EXPENI	DITUF	OF NURSING RES BY FUNG ng December	CTIO			
For Period						
		ng December	31,	2011		
<u>Function</u>	\pm					
<u>Function</u>	\pm					
<u>Function</u>		Direct		Allocated		
		Charges		Charges	Total	Percent*
		<u> </u>		<u> </u>	<u> </u>	<u> </u>
of IT & Admin; Ofc of Sec			\$	212,431	\$ 212,431	2.109
ector, MQA			\$	83,721	\$ 83,721	0.839
ategic Management Unit			\$	114,970	\$ 114,970	1.149
eau of HCPR Admin			\$	19,655	\$ 19,655	0.199
ard Office	\$	1,544,450	\$	63,103	\$ 1,607,552	15.899
eau of Opns Admin (BOO)			\$	16,241	\$ 16,241	0.169
ting Services (BOO)	\$	3,897	\$	4,808	\$ 8,705	0.099
ctitioner Reporting (BOO)			\$	44,154	\$ 44,154	0.449
filing Services (BOO)	\$	134,112	\$	3,488	\$ 137,600	1.369
ensure/Revenue Svcs (BOO)	\$	103,300	\$	268,438	\$ 371,738	3.67%
ging Services (BMS)			\$	103,137	\$ 103,137	1.02%
tems Spt Unit (BOO)			\$	220,612	\$ 220,612	2.189
ctitioner Compliance (BOO)			\$	38,002	\$ 38,002	0.389
newal Support (BOO)			\$	60,621	\$ 60,621	0.60%
of Mgmt Svcs Admin (BMS)			\$	61,189	\$ 61,189	0.60%
ent Services (BMS)					\$ -	0.009
Center (BMS)			\$	115,091	\$ 115,091	1.149
ntral Records (BMS)			\$	57,364	\$ 57,364	0.57%
rnal Services (BMS)			\$	17,391	\$ 17,391	0.179
eau of Enforce Admin			\$	17,918	\$ 17,918	0.189
nsumer/Compliance Unit - Enforce	\$	1,976	\$	265,953	\$ 267,930	2.65%
estigations Svcs Unit-Enforce	\$	16,127	\$	582,666	\$ 598,793	5.929
secution Svcs Unit - Enforce	\$	129,647	\$	518,742	\$ 648,389	6.419
aired Practitioner	\$	765,849			\$ 765,849	7.579
AH			\$	8,269	\$ 8,269	0.089
orney General			\$	93,484	\$ 93,484	0.929
CA (Call Center)					\$ -	0.009
k Management Insurance			\$	142,843	\$ 142,843	1.419
nan Resource Services			\$	24,196	\$ 24,196	0.249
und of State Revenues	\$	29,282			\$ 29,282	0.299
vice Charge to Gen Revenue	\$	1,130,536	\$	353	\$ 1,130,889	11.189
n Forgiveness Program	\$	253,247			\$ 253,247	2.509
215.32 Transfer of Funds	\$	2,824,508			\$ 2,824,508	27.919
icensed Activity	\$	132	\$	23,248	\$ 23,380	0.23%
	\$	6,937,064	\$	3,182,090	\$ 10,119,154	100.00
n Forgiveness Program 215.32 Transfer of Funds	\$	253,247 2,824,508 132	\$	23,248	\$ 250 2,824 20	3,247 4,508 3,380

CFS_Dec_31_2011 Nursing

DEPART	ΓMEN	IT OF HEA	LTH		l		
CERTIFIED							
		S BY FUNC					
For Period Er							
	<u></u>	, 200050.	<u> </u>				
		Direct		Allocated			
Function	(Charges		Charges		Total	Percent*
<u></u>				<u> </u>		<u></u>	<u> </u>
Div of IT & Admin; Ofc of Sec			\$	101,284	\$	101,284	5.32%
Director, MQA			\$	39,917	\$	39,917	2.10%
Strategic Management Unit			\$	54,816	\$	54,816	2.88%
Bureau of HCPR Admin			\$	9,371	\$	9,371	0.49%
Board Office	\$	236,476	\$	20,900	\$	257,376	13.52%
Bureau of Opns Admin (BOO)		,	\$	11,578	\$	11,578	0.61%
Testing Services (BOO)			\$	4,808	\$	4,808	0.25%
Practitioner Reporting (BOO)			\$	30,840	\$	30,840	1.62%
Profiling Services (BOO)					\$	-	0.00%
Licensure/Revenue Svcs (BOO)	\$	22,532	\$	339,032	\$	361,565	19.00%
Imaging Services (BMS)		,	\$	18,662	\$	18,662	0.98%
Systems Spt Unit (BOO)			\$	105,184	\$	105,184	5.53%
Practitioner Compliance (BOO)			\$	18,119	\$	18,119	0.95%
Renewal Support (BOO)			\$	28,903	\$	28,903	1.52%
Bur of Mgmt Svcs Admin (BMS)			\$	29,174	\$	29,174	1.53%
Client Services (BMS)					\$	-	0.00%
Call Center (BMS)			\$	54,873	\$	54,873	2.88%
Central Records (BMS)			\$	27,350	\$	27,350	1.44%
Internal Services (BMS)			\$	8,292	\$	8,292	0.44%
Bureau of Enforce Admin			\$	8,543	\$	8,543	0.45%
Consumer/Compliance Unit - Enforce	\$	33	\$	84,952	\$	84,985	4.47%
Investigations Svcs Unit-Enforce	\$	1,859	\$	268,533	\$	270,392	14.21%
Prosecution Svcs Unit - Enforce	\$	1,812	\$	194,878	\$	196,690	10.33%
Impaired Practitioner		,			\$	-	0.00%
DOAH					\$	-	0.00%
Attorney General			\$	34,180	\$	34,180	1.80%
AHCA (Call Center)				•	\$	-	0.00%
Risk Management Insurance			\$	68,106	\$	68,106	3.58%
Human Resource Services			\$	10,769	\$	10,769	0.57%
Refund of State Revenues	\$	130			\$	130	0.01%
Service Charge to Gen Revenue	\$	46,592	\$	169	\$	46,760	2.46%
Loan Forgiveness Program		,			\$	-	0.00%
Ch 215.32 Transfer of Funds					\$	-	0.00%
Unlicensed Activity			\$	20,614	\$	20,614	1.08%
				•		·	
Total	\$	309,434	\$	1,593,849	\$	1,903,283	100.00%
		•					
Coch Polanco @ Docombox 24 Lines	2004	\ ooount					¢ (1 065 770
Cash Balance @ December 31 - Licen							\$ (1,265,779
Cash Balance @ December 31 - Unlic	ense	a Account					\$ 1,555,995
* Percent of the function's expenditure	to the	n Board's to	tol o	vnondituros			

CFS_Dec_31_2011 Cert Nurs Asst

DEPARTMENT OF HEALTH **BOARD OF MEDICINE EXPENDITURES BY FUNCTION** For Period Ending December 31, 2011 Direct Allocated **Function Charges Charges** Total Percent* Div of IT & Admin; Ofc of Sec \$ 181,230 \$ 181,230 2.32% \$ Director, MQA 71,424 \$ 71,424 0.91% Strategic Management Unit \$ 98,084 \$ 98.084 1.25% Bureau of HCPR Admin \$ 16,769 \$ 16,769 0.21% **Board Office** \$ 749,271 \$ 355,308 \$ 1,104,579 14.12% Bureau of Opns Admin (BOO) 0.17% \$ 13,085 \$ 13,085 Testing Services (BOO) \$ 101 \$ 54 \$ 155 0.00% Practitioner Reporting (BOO) \$ 19 \$ 56.064 \$ 56,083 0.72% Profiling Services (BOO) \$ 102,456 \$ 12,703 \$ 1.47% 115,159 Licensure/Revenue Svcs (BOO) \$ 63,831 \$ 103,718 \$ 167,548 2.14% Imaging Services (BMS) \$ 165,736 \$ 2.12% 165,736 188,209 \$ Systems Spt Unit (BOO) \$ 188,209 2.41% Practitioner Compliance (BOO) \$ 32,421 32,421 0.41% \$ Renewal Support (BOO) \$ 51,718 \$ 51.718 0.66% Bur of Mgmt Svcs Admin (BMS) \$ 52,202 \$ 52,202 0.67% Client Services (BMS) 0.00% Call Center (BMS) 98,187 \$ 98,187 1.25% Central Records (BMS) \$ 48,939 \$ 0.63% 48.939 Internal Services (BMS) \$ 14,837 | \$ 14.837 0.19% Bureau of Enforce Admin 15,286 \$ 15,286 0.20% \$ Consumer/Compliance Unit - Enforce \$ 5,396 \$ 419,932 \$ 425,328 5.44% Investigations Svcs Unit-Enforce \$ 41,003 \$ 1,197,420 \$ 1,238,423 15.83% Prosecution Svcs Unit - Enforce \$ 595,003 \$ 1,562,216 | \$ 2,157,219 27.57% Impaired Practitioner \$ 391,910 | \$ 391,910 5.01% DOAH \$ 124,689 \$ 124,689 1.59% 132,313 | \$ 132,313 Attorney General \$ 1.69% AHCA (Call Center) 0.00% 121,863 \$ 121,863 Risk Management Insurance 1.56% Human Resource Services 34,192 34.192 0.44% \$ \$ Refund of State Revenues \$ 30.225 \$ 30,225 0.39% Service Charge to Gen Revenue \$ 302 \$ 317,371 317,673 4.06% Loan Forgiveness Program \$ 0.00% Ch 215.32 Transfer of Funds \$ 1.52% \$ 118,857 118,857 \$ 610 \$ 240.086 3.08% Unlicensed Activity 240.696 Total \$ 2,024,142 \$ 5,800,896 7,825,039 100.00% Cash Balance @ December 31 - Licensed Account \$ 11,161,689 Cash Balance @ December 31 - Unlicensed Account (711,879)* Percent of the function's expenditure to the Board's total expenditures.

CFS_Dec_31_2011 Medicine

	MENT OF HE	ALTH					
	FUROPATHY						
	JRES BY FU						
For Period End	ding Decemb	er 31, 2	2011	ı			
	D . (
Franctica	Direct		llocated		Tatal		D+*
<u>Function</u>	<u>Charges</u>		<u>Charges</u>		<u>Total</u>		Percent*
Div of IT & Admin; Ofc of Sec				\$	-		0.00%
Director, MQA				\$	-		0.00%
Strategic Management Unit				\$	-		0.00%
Bureau of HCPR Admin				\$	-		0.00%
Board Office				\$	-		0.00%
Bureau of Opns Admin (BOO)				\$	_		0.00%
Testing Services (BOO)				\$	-		0.00%
Practitioner Reporting (BOO)				\$	-		0.00%
Profiling Services (BOO)				\$	_		0.00%
Licensure/Revenue Svcs (BOO)				\$	_		0.00%
Imaging Services (BMS)				\$	<u> </u>		0.00%
Systems Spt Unit (BOO)				\$	<u> </u>		0.00%
Practitioner Compliance (BOO)				\$	-		0.00%
Renewal Support (BOO)				\$	-		0.00%
Bur of Mgmt Svcs Admin (BMS)				\$	-		0.00%
Client Services (BMS)				\$	-		0.00%
Call Center (BMS)				\$	-		0.00%
Central Records (BMS)				\$	-		0.00%
Internal Services (BMS)				\$	-		0.00%
Bureau of Enforce Admin				\$	-		0.00%
Consumer/Compliance Unit - Enforce	486.85	5		\$	-		0.00%
Investigations Svcs Unit-Enforce		\$	422	\$	422		19.65%
Prosecution Svcs Unit - Enforce				\$	-		0.00%
Impaired Practitioner				\$	-		0.00%
DOAH				\$	-		0.00%
Attorney General				\$	-		0.00%
AHCA (Call Center)				\$	-		0.00%
Risk Management Ínsurance				\$	-		0.00%
Human Resource Services		\$	3	\$	3		0.13%
Refund of State Revenues		,		\$	-		0.00%
Service Charge to Gen Revenue				\$	-		0.00%
Loan Forgiveness Program				\$	-		0.00%
Ch 215.32 Transfer of Funds				\$	_		0.00%
CIT 213.32 Transier of Funds				Ψ			0.007
Unlicensed Activity		\$	1,724	\$	1,724		80.23%
Officerised Activity		Ψ	1,724	Ψ	1,724		00.23 /
Total	\$ 487	\$	2,149	\$	2,149		100.00%
Cook Bolones @ Describer 24 Lives	and Annua'					•	(202 522
Cash Balance @ December 31 - Licen		4				\$	(302,536
Cash Balance @ December 31 - Unlice	ensea Accoun	ι				\$	(38,519

CFS_Dec_31_2011 Naturopathic

DED A DET	A	IT OF HE		ш			
DEPARTI COUNCIL FOR I		IT OF HEA					
EXPENDITU							
For Period End	aing	Decembe	er 3	1, 2011			
		Direct		Allocated			
Function		harges		Charges	Total	P	ercent*
<u>r unction</u>		marges		Onlarges	IOtal	-	CICCIIL
Div of IT & Admin; Ofc of Sec			\$	16,312	\$ 16,312		3.48%
Director, MQA			\$	6,429	\$ 6,429		1.37%
Strategic Management Unit			\$	8,828	\$ 8,828		1.89%
Bureau of HCPR Admin			\$	1,509	\$ 1,509		0.32%
Board Office	\$	93,321	\$	58,886	\$ 152,208		32.51%
Bureau of Opns Admin (BOO)	Ψ	00,02.	\$	807	\$ 807		0.17%
Testing Services (BOO)			Ψ.		\$ -		0.00%
Practitioner Reporting (BOO)			\$	815	\$ 815		0.17%
Profiling Services (BOO)					\$ -		0.00%
Licensure/Revenue Svcs (BOO)	\$	7,799	\$	4,092	\$ 11,891		2.54%
Imaging Services (BMS)		,		,	\$ -		0.00%
Systems Spt Unit (BOO)			\$	16,940	\$ 16,940		3.62%
Practitioner Compliance (BOO)			\$	2,918	\$ 2,918		0.62%
Renewal Support (BOO)			\$	4,655	\$ 4,655		0.99%
Bur of Mgmt Svcs Admin (BMS)			\$	4,698	\$ 4,698		1.00%
Client Services (BMS)				,	\$ -		0.00%
Call Center (BMS)			\$	8,837	\$ 8,837		1.89%
Central Records (BMS)			\$	4,405	\$ 4,405		0.94%
Internal Services (BMS)			\$	1,335	\$ 1,335		0.29%
Bureau of Enforce Admin			\$	1,376	\$ 1,376		0.29%
Consumer/Compliance Unit - Enforce	\$	70	\$	23,635	\$ 23,705		5.06%
Investigations Svcs Unit-Enforce	\$	368	\$	49,400	\$ 49,768		10.63%
Prosecution Svcs Unit - Enforce	\$	6,455	\$	71,482	\$ 77,937		16.65%
Impaired Practitioner			\$	34,299	\$ 34,299		7.33%
DOAH					\$ -		0.00%
Attorney General			\$	3,181	\$ 3,181		0.68%
AHCA (Call Center)					\$ -		0.00%
Risk Management Insurance			\$	10,968	\$ 10,968		2.34%
Human Resource Services			\$	2,119	\$ 2,119		0.45%
Refund of State Revenues	\$	912			\$ 912		0.19%
Service Charge to Gen Revenue	\$	11,661	\$	27	\$ 11,688		2.50%
Loan Forgiveness Program					\$ -		0.00%
Ch 215.32 Transfer of Funds					\$ -		0.00%
Unlicensed Activity	\$	4	\$	9,663	\$ 9,667		2.06%
Total	\$	120,591	\$	347,617	\$ 468,208		100.00%
Cash Balance @ December 31 - Licen						\$	621,945
Cash Balance @ December 31 - Unlic	ense	ed Accoun	t			\$	83,867
* Percent of the function's expenditure	to tl	ne Board's	tota	al expenditures			

CFS_Dec_31_2011 Physician Asst

	MEN:-	05.115						
DEPARTI								
ANESTHESIC								
EXPENDITU								
For Period End	ding D	ecembe	er 3	1, 2011	,			
		-		Allaaataal				
		irect		Allocated		-	_	4.4
<u>Function</u>	Ch	arges		<u>Charges</u>		<u>Total</u>	<u> </u>	ercent*
Div of IT & Admin; Ofc of Sec			\$	95	\$	95		1.17%
Director, MQA			\$	37	\$	37		0.46%
Strategic Management Unit			\$	51	\$	51		0.40%
Bureau of HCPR Admin			\$	9	\$	9		0.03%
Board Office	\$	595	\$	207	\$	803		9.89%
Bureau of Opns Admin (BOO)	Φ	393	\$	9	\$	9		0.11%
Testing Services (BOO)			φ	9	\$	<u> </u>		0.11%
Practitioner Reporting (BOO)					\$	<u> </u>		0.00%
Profiling Services (BOO)					\$	<u> </u>		0.00%
Licensure/Revenue Svcs (BOO)			\$	128	\$	128		1.58%
Imaging Services (BMS)			\$	803	\$	803		
Systems Spt Unit (BOO)			\$	99	\$	99		9.90% 1.21%
Practitioner Compliance (BOO)			\$	17	\$	17		0.21%
Renewal Support (BOO)			\$	27	\$	27		0.21%
Bur of Mgmt Svcs Admin (BMS)			\$	27	\$	27		
Client Services (BMS)			Ф	21	\$	-		0.34%
, ,			φ	E1	\$			0.00%
Call Center (BMS)			\$	51	\$	51		0.63%
Central Records (BMS)			\$	26	\$	26		0.32%
Internal Services (BMS)			\$	8	\$	8		0.10%
Bureau of Enforce Admin			\$	8	\$	8		0.10%
Consumer/Compliance Unit - Enforce					\$	-		0.00%
Investigations Svcs Unit-Enforce Prosecution Svcs Unit - Enforce					\$	-		0.00%
Impaired Practitioner			\$	4 605	\$	4 605		0.00%
DOAH			ф	1,625	\$	1,625		20.02%
			φ	2 245	\$			0.00%
Attorney General			\$	3,345		3,345		41.21%
AHCA (Call Center)			φ	64	\$	- 64		0.00% 0.79%
Risk Management Insurance			\$	64	\$	64		
Human Resource Services			\$	7	\$	7		0.08%
Refund of State Revenues	r.	070	ተ	0	\$	- 070		0.00%
Service Charge to Gen Revenue	\$	879	\$	0	\$	879		10.83%
Loan Forgiveness Program					\$	-		0.00%
Ch 215.32 Transfer of Funds					\$	-		0.00%
11.12. 1.4.12.31					Φ.			0.000/
Unlicensed Activity					\$	-		0.00%
Total	¢.	1 171	ው	6.640	φ	0.440		100 000/
Total	\$	1,474	\$	6,642	\$	8,116		100.00%
Cash Balance @ December 31 - Licer) C C d	0001124					C	(24 26E)
Cash Balance @ December 31 - Licer Cash Balance @ December 31 - Unlic			t				\$	(21,365) 22
Cash Dalance & December 31 - Unlic	ensea	Accoun	.				Φ	22
* Percent of the function's expenditure	to the	Board's	tot	al evnenditures				
i ercent of the functions expenditure	יט ווופ	טטמוע צ	י וטו	ai experiultures	٠.			

CFS_Dec_31_2011 Anesth Asst

BOAR		F PHARMAC	LTH CY			
		ES BY FUNC		N		
For Period E	ndir	g December	· 31,	2011		
		Direct		Allocated		
<u>Function</u>		<u>Charges</u>		<u>Charges</u>	<u>Total</u>	Percent*
Div of IT & Admin; Ofc of Sec			\$	87,248	\$ 87,248	1.66%
Director, MQA			\$	34,385	\$ 34,385	0.65%
Strategic Management Unit			\$	47,220	\$ 47,220	0.037
Bureau of HCPR Admin			\$	8,073	\$ 8,073	0.907
Board Office	\$	302,767	\$	75,378	\$ 378,145	7.17%
Bureau of Opns Admin (BOO)	Ψ	302,707	\$	6,596	\$ 6,596	0.13%
Testing Services (BOO)	\$	109	\$	10,995	\$ 11,104	0.137
Practitioner Reporting (BOO)	Ψ	100	\$	3,398	\$ 3,398	0.06%
Profiling Services (BOO)			Ψ	0,000	\$ 	0.00%
Licensure/Revenue Svcs (BOO)	\$	111,798	\$	135,050	\$ 246,849	4.68%
Imaging Services (BMS)	Ψ	111,730	\$	84,351	\$ 84,351	1.60%
Systems Spt Unit (BOO)			\$	90,608	\$ 90,608	1.72%
Practitioner Compliance (BOO)			\$	15,608	\$ 15,608	0.30%
Renewal Support (BOO)			\$	24,898	\$ 24,898	0.47%
Bur of Mgmt Svcs Admin (BMS)			\$	25,131	\$ 25,131	0.48%
Client Services (BMS)			Ψ		\$ -	0.00%
Call Center (BMS)			\$	47,269	\$ 47,269	0.90%
Central Records (BMS)			\$	23,560	\$ 23,560	0.45%
Internal Services (BMS)			\$	7,143	\$ 7,143	0.14%
Bureau of Enforce Admin			\$	7,359	\$ 7,359	0.14%
Consumer/Compliance Unit - Enforce	\$	41	\$	59,685	\$ 59,726	1.13%
Investigations Svcs Unit-Enforce	\$	3,503	\$	798,843	\$ 802,346	15.22%
Prosecution Svcs Unit - Enforce	\$	43,868	\$	278,739	\$ 322,607	6.12%
Impaired Practitioner			\$	136,293	\$ 136,293	2.59%
DOAH			\$	3,371	\$ 3,371	0.06%
Attorney General			\$	57,510	\$ 57,510	1.09%
AHCA (Call Center)					\$ -	0.00%
Risk Management Insurance			\$	58,668	\$ 58,668	1.11%
Human Resource Services			\$	13,593.17	\$ 13,593	0.26%
Refund of State Revenues	\$	8,046			\$ 8,046	0.15%
Service Charge to Gen Revenue	\$	532,178	\$	145	\$ 532,323	10.10%
Loan Forgiveness Program					\$ -	0.00%
Ch 215.32 Transfer of Funds	\$	2,082,445			\$ 2,082,445	39.50%
Unlicensed Activity	\$	13	\$	45,491	\$ 45,504	0.86%
·			\$	45,490.96		
Total	\$	3,084,769	\$	2,186,609	\$ 5,271,378	100.00%
Cash Balance @ December 31 - Licer	nsed	Account				\$ 5,210,994
Cash Balance @ December 31 - Unlic						\$ 375,750

CFS_Dec_31_2011 Pharmacy

DEPARTMENT OF HEALTH DRUGS, DEVICES, AND COSMETICS **EXPENDITURES BY FUNCTION** For Period Ending December 31, 2011 Direct Allocated **Function Charges Charges Total** Percent* Div of IT & Admin; Ofc of Sec \$ 3,623 3,623 2.47% Director, MQA \$ 4,325 \$ 4,325 2.95% \$ 7,350 \$ 5.01% Strategic Management Unit 7,350 Bureau of HCPR Admin \$ 1,540 \$ 1,540 1.05% \$ **Board Office** 26,343 \$ 26,343 17.95% \$ \$ Bureau of Opns Admin (BOO) 730 730 0.50% Testing Services (BOO) \$ 1,946 \$ 1,946 1.33% \$ Practitioner Reporting (BOO) \$ 0.00% Profiling Services (BOO) \$ \$ 0.00% 6.48% Licensure/Revenue Svcs (BOO) \$ 9,501 \$ 9,501 \$ \$ Imaging Services (BMS) 42,703 42,703 29.10% \$ \$ Systems Spt Unit (BOO) 10,316 7.03% 10,316 2,199 Practitioner Compliance (BOO) \$ 2,199 \$ 1.50% \$ 3,474 \$ Renewal Support (BOO) 3,474 2.37% Bur of Mgmt Svcs Admin (BMS) \$ 3,202 \$ 3,202 2.18% Client Services (BMS) \$ \$ 0.00% \$ \$ Call Center (BMS) 6,272 6,272 4.27% Central Records (BMS) \$ 3,203 \$ 3,203 2.18% \$ Internal Services (BMS) 962 \$ 962 0.66% 1,004 1,004 Bureau of Enforce Admin \$ \$ 0.68% \$ \$ Consumer/Compliance Unit - Enforce 26 26 0.02% \$ \$ Investigations Svcs Unit-Enforce 0.00% \$ \$ Prosecution Svcs Unit - Enforce 0.00% Impaired Practitioner \$ \$ 0.00% _ DOAH \$ \$ 0.00% _ _ Attorney General \$ \$ 0.00% \$ \$ AHCA (Call Center) 0.00% \$ \$ Risk Management Insurance 17,090 17,090 11.65% Human Resource Services \$ 707 \$ 707 0.48% Refund of State Revenues \$ 255 \$ 255 0.17% Service Charge to Gen Revenue \$ \$ -0.03% (45)(45)\$ \$ Loan Forgiveness Program 0.00% Ch 215.32 Transfer of Funds \$ \$ 0.00% Unlicensed Activity \$ \$ 0.00% 146,726 \$ 146,726 100.00% Total Cash Balance @ December 31 - Licensed Account \$ (2,180,663) Cash Balance @ December 31 - Unlicensed Account \$ (52)* Percent of the function's expenditure to the Board's total expenditures.

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		IT OF HEAPSYCHOLO						
EXPENDIT								
For Period End	aing	Decembe	r 31	, 2011				
		Direct		Allocated				
Function	(Charges		Charges		Total	P	ercent*
<u> </u>	_	<u>-</u>		<u> </u>			_	<u> </u>
Div of IT & Admin; Ofc of Sec			\$	12,234	\$	12,234		2.17%
Director, MQA			\$	4,821	\$	4,821		0.86%
Strategic Management Unit			\$	6,621	\$	6,621		1.18%
Bureau of HCPR Admin			\$	1,132	\$	1,132		0.20%
Board Office	\$	54,094	\$	61,751	\$	115,845		20.59%
Bureau of Opns Admin (BOO)		· · · · · · · · · · · · · · · · · · ·	\$	1,055	\$	1,055		0.19%
Testing Services (BOO)	\$	112	\$	7,267	\$	7,379		1.31%
Practitioner Reporting (BOO)			\$	347	\$	347		0.06%
Profiling Services (BOO)					\$	-		0.00%
Licensure/Revenue Svcs (BOO)	\$	2,984	\$	1,535	\$	4,519		0.80%
Imaging Services (BMS)	1	,	\$	16,747	\$	16,747		2.98%
Systems Spt Unit (BOO)			\$	12,705	\$	12,705		2.26%
Practitioner Compliance (BOO)			\$	2,189	\$	2,189		0.39%
Renewal Support (BOO)			\$	3,491	\$	3,491		0.62%
Bur of Mgmt Svcs Admin (BMS)			\$	3,524	\$	3,524		0.63%
Client Services (BMS)			-	-,:	\$	-		0.00%
Call Center (BMS)			\$	6,628	\$	6,628		1.18%
Central Records (BMS)			\$	3,304	\$	3,304		0.59%
Internal Services (BMS)			\$	1,002	\$	1,002		0.18%
Bureau of Enforce Admin			\$	1,032	\$	1,032		0.18%
Consumer/Compliance Unit - Enforce			\$	8,612	\$	8,612		1.53%
Investigations Svcs Unit-Enforce	\$	158	\$	30,400	\$	30,558		5.43%
Prosecution Svcs Unit - Enforce	\$	8,383	\$	54,710	\$	63,092		11.21%
Impaired Practitioner	Ť	0,000	\$	8,123	\$	8,123		1.44%
DOAH			\$	12,013	\$	12,013		2.13%
Attorney General			\$	27,083	\$	27,083		4.81%
AHCA (Call Center)			Ψ	2.,000	\$	-		0.00%
Risk Management Insurance			\$	8,226	\$	8,226		1.46%
Human Resource Services			\$	1,480	\$	1,480		0.26%
Refund of State Revenues	\$	6,940	Ψ	1, 100	\$	6,940		1.23%
Service Charge to Gen Revenue	\$	12,149	\$	20	\$	12,169		2.16%
Loan Forgiveness Program	Ψ	12,140	Ψ	20	\$	12,100		0.00%
Ch 215.32 Transfer of Funds	\$	163,290			\$	163,290		29.02%
On 213.32 Transier of Funds	Ψ	100,200			Ψ	100,200		25.02 /0
Unlicensed Activity	\$	23	\$	16,495	\$	16,518		2.94%
Officerioed / tellvity	Ψ	20	Ψ	10,400	Ψ	10,010		2.5470
Total	\$	248,133	\$	314,544	\$	562,678		100.00%
Total .	—	210,100	Ψ	011,011	Ψ	002,0.0		100.0070
Cash Balance @ December 31 - Licen	sed	Account					\$	333,272
Cash Balance @ December 31 - Unlice	ense	d Account					\$	(56,472)
* Percent of the function's expenditure	to th	e Board's t	otal	expenditures.				

CFS_Dec_31_2011 Psychology

		T OF HE					
BOARD OF S							
EXPENDIT	URE	S BY FUN	ICT	ION			
For Period Er	nding	Decembe	er 3	1, 2011			
		Direct		Allocated			
<u>Function</u>	<u>C</u>	harges		<u>Charges</u>	<u>Total</u>	<u> </u>	Percent*
Div of IT & Admin; Ofc of Sec			\$	759	\$ 759		1.04%
Director, MQA			\$	299	\$ 299		0.41%
Strategic Management Unit			\$	411	\$ 411		0.56%
Bureau of HCPR Admin			\$	70	\$ 70		0.10%
Board Office	\$	90	\$	3,763	\$ 3,854		5.26%
Bureau of Opns Admin (BOO)			\$	71	\$ 71		0.10%
Testing Services (BOO)					\$ -		0.00%
Practitioner Reporting (BOO)					\$ -		0.00%
Profiling Services (BOO)					\$ -		0.00%
Licensure/Revenue Svcs (BOO)	\$	1,721	\$	2,941	\$ 4,662		6.36%
Imaging Services (BMS)			\$	2,039	\$ 2,039		2.78%
Systems Spt Unit (BOO)			\$	788	\$ 788		1.08%
Practitioner Compliance (BOO)			\$	136	\$ 136		0.19%
Renewal Support (BOO)			\$	217	\$ 217		0.30%
Bur of Mgmt Svcs Admin (BMS)			\$	219	\$ 219		0.30%
Client Services (BMS)					\$ -		0.00%
Call Center (BMS)			\$	411	\$ 411		0.56%
Central Records (BMS)			\$	205	\$ 205		0.28%
Internal Services (BMS)			\$	62	\$ 62		0.08%
Bureau of Enforce Admin			\$	64	\$ 64		0.09%
Consumer/Compliance Unit - Enforce)		\$	494	\$ 494		0.67%
Investigations Svcs Unit-Enforce					\$ -		0.00%
Prosecution Svcs Unit - Enforce			\$	1,198	\$ 1,198		1.64%
Impaired Practitioner					\$ -		0.00%
DOAH					\$ -		0.00%
Attorney General					\$ -		0.00%
AHCA (Call Center)					\$ 		0.00%
Risk Management Insurance			\$	510	\$ 510		0.70%
Human Resource Services			\$	65	\$ 65		0.09%
Refund of State Revenues					\$ -		0.00%
Service Charge to Gen Revenue	\$	2,604	\$	1	\$ 2,605		3.56%
Loan Forgiveness Program					\$ -		0.00%
Ch 215.32 Transfer of Funds	\$	53,089			\$ 53,089		72.47%
Unlicensed Activity			\$	1,034	\$ 1,034		1.41%
Total	\$	57,505	\$	15,756	\$ 73,261		100.00%
Cash Balance @ December 31 - Lice	need	Account				\$	274,593
Cash Balance @ December 31 - Unli			ıt			\$	15,810
Cash Balance & December 31 - Ulli	JUI IST	a Accoun				Ψ	13,010

CFS_Dec_31_2011 School Psychology

		NT OF HE						
BOARD OF								
EXPENDIT								
For Period En	ding	g Decemb	er 3	1, 2011				
		Direct		Allocated				
<u>Function</u>		Charges		Charges		Total		Percent*
<u>ranotion</u>		znarges		<u>Onarges</u>		<u>10tai</u>	-	Crociii
Div of IT & Admin; Ofc of Sec			\$	17,734	\$	17,734		2.20%
Director, MQA			\$	6,989	\$	6,989		0.87%
Strategic Management Unit			\$	9,598	\$	9,598		1.19%
Bureau of HCPR Admin			\$	1,641	\$	1,641		0.20%
Board Office	\$	78,575	\$	71,378	\$	149,952		18.59%
Bureau of Opns Admin (BOO)		•	\$	2,695	\$	2,695		0.33%
Testing Services (BOO)	\$	1,715	\$	9,725	\$	11,440		1.42%
Practitioner Reporting (BOO)			\$	607	\$	607		0.08%
Profiling Services (BOO)					\$	-		0.00%
Licensure/Revenue Svcs (BOO)	\$	24,602	\$	87,731	\$	112,334		13.93%
Imaging Services (BMS)			\$	21,814	\$	21,814		2.70%
Systems Spt Unit (BOO)			\$	18,417	\$	18,417		2.28%
Practitioner Compliance (BOO)			\$	3,173	\$	3,173		0.39%
Renewal Support (BOO)			\$	5,061	\$	5,061		0.63%
Bur of Mgmt Svcs Admin (BMS)			\$	5,108	\$	5,108		0.63%
Client Services (BMS)					\$	-		0.00%
Call Center (BMS)			\$	9,608	\$	9,608		1.19%
Central Records (BMS)			\$	4,789	\$	4,789		0.59%
Internal Services (BMS)			\$	1,452	\$	1,452		0.18%
Bureau of Enforce Admin			\$	1,496	\$	1,496		0.19%
Consumer/Compliance Unit - Enforce			\$	12,350	\$	12,350		1.53%
Investigations Svcs Unit-Enforce	\$	634	\$	16,467	\$	17,100		2.12%
Prosecution Svcs Unit - Enforce	\$	3,378	\$	49,518	\$	52,896		6.56%
Impaired Practitioner			\$	23,648	\$	23,648		2.93%
DOAH	<u> </u>				\$	-		0.00%
Attorney General			\$	35,077	\$	35,077		4.35%
AHCA (Call Center)					\$	-		0.00%
Risk Management Insurance	<u> </u>		\$	11,925	\$	11,925		1.48%
Human Resource Services			\$	1,765	\$	1,765		0.22%
Refund of State Revenues	\$	5,791			\$	5,791		0.72%
Service Charge to Gen Revenue	\$	44,749	\$	30	\$	44,779		5.55%
Loan Forgiveness Program	_				\$	-		0.00%
Ch 215.32 Transfer of Funds	\$	192,545			\$	192,545		23.87%
III II			•	0.4.700	•	0.4.700		0.070/
Unlicensed Activity			\$	24,720	\$	24,720		3.07%
Total	\$	351,987	\$	454,514	\$	806,501		100.00%
Cash Balance @ December 31 - Licer							\$	1,695,765
Cash Balance @ December 31 - Unlic	ens	sed Accour	nt				\$	279,166
* Percent of the function's expenditure	to t	the Board's	s tot	al expenditures	3.			

CFS_Dec_31_2011 Physical Therapy

DEPART	MEN	IT OF HEA	LTI				
BOARD OF OC	CUF	PATIONAL	TH	ERAPY			
EXPENDIT	JRE	S BY FUN	CTI	ON			
For Period En	ding	Decembe	er 31	, 2011			
		Direct		Allocated			
<u>Function</u>	<u>C</u>	<u>Charges</u>		<u>Charges</u>	<u>Total</u>	<u> </u>	Percent*
Div of IT & Admin; Ofc of Sec			\$	8,915	\$ 8,915		3.08%
Director, MQA			\$	3,513	\$ 3,513		1.21%
Strategic Management Unit			\$	4,825	\$ 4,825		1.66%
Bureau of HCPR Admin			\$	825	\$ 825		0.28%
Board Office	\$	32,957	\$	37,353	\$ 70,310		24.26%
Bureau of Opns Admin (BOO)	Ψ	02,007	\$	434	\$ 434		0.15%
Testing Services (BOO)			Ψ	707	\$ -		0.00%
Practitioner Reporting (BOO)			\$	156	\$ 156		0.05%
Profiling Services (BOO)			Ψ	130	\$ 130		0.00%
Licensure/Revenue Svcs (BOO)	\$	1 655	\$	2.452	\$ 5,108		1.76%
, ,	Ф	1,655	\$	3,453	\$ <u> </u>		
Imaging Services (BMS)			\$	17,859	17,859		6.16%
Systems Spt Unit (BOO)				9,258	\$ 9,258		3.19%
Practitioner Compliance (BOO)			\$	1,595	\$ 1,595		0.55%
Renewal Support (BOO)			\$	2,544	\$ 2,544		0.88%
Bur of Mgmt Svcs Admin (BMS)			\$	2,568	\$ 2,568		0.89%
Client Services (BMS)					\$ -		0.00%
Call Center (BMS)			\$	4,830	\$ 4,830		1.67%
Central Records (BMS)			\$	2,407	\$ 2,407		0.83%
Internal Services (BMS)			\$	730	\$ 730		0.25%
Bureau of Enforce Admin			\$	752	\$ 752		0.26%
Consumer/Compliance Unit - Enforce			\$	6,941	\$ 6,941		2.39%
Investigations Svcs Unit-Enforce	\$	56	\$	6,756	\$ 6,812		2.35%
Prosecution Svcs Unit - Enforce	\$	1,744	\$	13,178	\$ 14,923		5.15%
Impaired Practitioner			\$	7,311	\$ 7,311		2.52%
DOAH					\$ -		0.00%
Attorney General			\$	28,143	\$ 28,143		9.71%
AHCA (Call Center)					\$ -		0.00%
Risk Management Insurance			\$	5,994	\$ 5,994		2.07%
Human Resource Services			\$	805	\$ 805		0.28%
Refund of State Revenues	\$	128			\$ 128		0.04%
Service Charge to Gen Revenue	\$	11,265	\$	15	\$ 11,280		3.89%
Loan Forgiveness Program					\$ -		0.00%
Ch 215.32 Transfer of Funds	\$	64,233			\$ 64,233		22.16%
Unlicensed Activity			\$	6,636	\$ 6,636		2.29%
			\$	6,636.10			
Total	\$	112,039	\$	177,795	\$ 289,834		100.00%
Cash Balance @ December 31 - Licer						\$	513,201
Cash Balance @ December 31 - Unlic	ense	ed Accoun	t			\$	233,166
* Percent of the function's expenditure	to th	ne Board's	tota	l expenditures			

CFS_Dec_31_2011 Occupational Therapy

DEPARTI BOARD OF RE		NT OF HEA						
EXPENDIT								
For Period End								
For Period End	griik	Decembe	er 3	1, 2011				
		Direct		Allocated				
Function	(Charges		Charges		Total	F	Percent*
Div of IT & Admin; Ofc of Sec			\$	11,285	\$	11,285		2.06%
Director, MQA			\$	4,448	\$	4,448		0.81%
Strategic Management Unit			\$	6,108	\$	6,108		1.12%
Bureau of HCPR Admin			\$	1,044	\$	1,044		0.19%
Board Office	\$	50,716	\$	43,523	\$	94,239		17.21%
Bureau of Opns Admin (BOO)	Ψ	00,1 10	\$	629	\$	629		0.11%
Testing Services (BOO)			Ψ	020	\$	-		0.00%
Practitioner Reporting (BOO)			\$	1,370	\$	1,370		0.25%
Profiling Services (BOO)			Ψ	1,570	\$	1,570		0.25%
Licensure/Revenue Svcs (BOO)	\$	3,493	\$	3,709	\$	7,202		1.31%
,	Φ	3,493	\$		\$			
Imaging Services (BMS)			\$	6,736	\$	6,736		1.23%
Systems Spt Unit (BOO)				11,720		11,720		2.14%
Practitioner Compliance (BOO)			\$	2,019	\$	2,019		0.37%
Renewal Support (BOO)			\$	3,221	\$	3,221		0.59%
Bur of Mgmt Svcs Admin (BMS)			\$	3,251	\$	3,251		0.59%
Client Services (BMS)					\$	<u> </u>		0.00%
Call Center (BMS)			\$	6,114	\$	6,114		1.12%
Central Records (BMS)			\$	3,047	\$	3,047		0.56%
Internal Services (BMS)			\$	924	\$	924		0.17%
Bureau of Enforce Admin			\$	952	\$	952		0.17%
Consumer/Compliance Unit - Enforce	\$	68	\$	19,631	\$	19,698		3.60%
Investigations Svcs Unit-Enforce	\$	137	\$	10,978	\$	11,114		2.03%
Prosecution Svcs Unit - Enforce	\$	4,016	\$	26,756	\$	30,772		5.62%
Impaired Practitioner			\$	35,924	\$	35,924		6.56%
DOAH					\$	-		0.00%
Attorney General			\$	28,062	\$	28,062		5.12%
AHCA (Call Center)				•	\$	-		0.00%
Risk Management Insurance			\$	7,589	\$	7,589		1.39%
Human Resource Services			\$	1,192	\$	1,192		0.22%
Refund of State Revenues	\$	631	7	-,	\$	631		0.12%
Service Charge to Gen Revenue	\$	94,542	\$	19	\$	94,561		17.27%
Loan Forgiveness Program	*	0 .,0	*		\$	-		0.00%
Ch 215.32 Transfer of Funds	\$	153,769			\$	153,769		28.08%
CH 210.02 Handler of Fands	Ψ	100,100			Ψ	100,700		20.0070
Unlicensed Activity	\$	13	\$	34	\$	48		0.01%
Officerised Activity	Ψ	10	Ψ		Ψ			0.0170
Total	φ	207 205	φ	040.000	ተ	E 47 C C Z		100 000
Total	\$	307,385	\$	240,282	\$	547,667		100.00%
Cash Balance @ December 31 - Licen	Sod	Account					\$	611,767
Cash Balance @ December 31 - Unlic			t				\$	307,361
Cach Balance & Boothbol of - Office	J. 13	Ca / locouri					Ψ	307,301
* Percent of the function's expenditure	to t	he Board's	tots	al expenditures				
i orociit or the fulletion a expenditure	iU l	no Dodiu S	וטונ	ai onpondituies	•			

CFS_Dec_31_2011 Respiratory Therapy

DIETETICS AN	D N		PR	ACTICE				
EXPENDIT For Period En								
FOI FEIIOU LII	umę	Decembe	EI 3	1, 2011				
		Direct		Allocated				
<u>Function</u>	9	Charges		Charges		<u>Total</u>	E	Percent*
Div of IT & Admin; Ofc of Sec			\$	5,216	\$	5,216		2.02%
Director, MQA			\$	2,056	\$	2,056		0.79%
Strategic Management Unit			\$	2,823	\$	2,823		1.09%
Bureau of HCPR Admin			\$	483	\$	483		0.199
Board Office	\$	318	\$	27,701	\$	28,019		10.829
Bureau of Opns Admin (BOO)			\$	239	\$	239		0.09%
Testing Services (BOO)					\$	-		0.00%
Practitioner Reporting (BOO)			\$	17	\$	17		0.01%
Profiling Services (BOO)			-		\$	-		0.00%
Licensure/Revenue Svcs (BOO)	\$	956	\$	1,407	\$	2,363		0.91%
Imaging Services (BMS)	1	300	\$	3,522	\$	3,522		1.36%
Systems Spt Unit (BOO)			\$	5,417	\$	5,417		2.09%
Practitioner Compliance (BOO)			\$	933	\$	933		0.36%
Renewal Support (BOO)			\$	1,488	\$	1,488		0.58%
Bur of Mgmt Svcs Admin (BMS)			\$	1,502	\$	1,502		0.58%
Client Services (BMS)			Ψ	1,002	\$	- 1,002		0.00%
Call Center (BMS)			\$	2,826	\$	2,826		1.09%
Central Records (BMS)			\$	1,409	\$	1,409		0.54%
Internal Services (BMS)			\$	427	\$	427		0.16%
Bureau of Enforce Admin			\$	440	\$	440		0.17%
Consumer/Compliance Unit - Enforce			\$	756	\$	756		0.177
Investigations Svcs Unit-Enforce	\$	33	\$	4,644	\$	4,678		1.81%
Prosecution Svcs Unit - Enforce	\$	795	\$	11,181	\$	11,976		4.63%
Impaired Practitioner	Ψ	133	\$	1,625	\$	1,625		0.63%
DOAH			Ψ	1,023	\$	1,023		0.00%
Attorney General			\$	13,378	\$	13,378		5.17%
AHCA (Call Center)			Ψ	13,376	\$	13,370		0.00%
Risk Management Insurance			\$	3,507	\$	3,507		1.36%
Human Resource Services			\$	472	\$	472		0.18%
Refund of State Revenues	\$	150	Φ	412	\$	150		0.169
	\$	150 29,160	\$	9	\$			
Service Charge to Gen Revenue	Φ	29,100	Ф	9	\$	29,169		11.279
Loan Forgiveness Program Ch 215.32 Transfer of Funds	\$	06.200			\$	96,280		0.009
Cn 215.32 Transfer of Funds	ф	96,280			Ф	96,280		37.20%
Unliconcod Activity	Φ	22	c	27 627	c	27 670		44 550
Unlicensed Activity	\$	33	\$	37,637	\$	37,670		14.55%
			\$	37,637.39				
Total	\$	127,725	\$	131,116	\$	258,841		100.00%
Total	Ψ	121,120	Ψ	101,110	Ψ	200,011		100.007
Cook Dolones & Berry L. Cd. L.		I A = · ·					•	000 400
Cash Balance @ December 31 - Licel Cash Balance @ December 31 - Unlic			.+				\$	236,190
Cash Dalance W December 31 - Unito	ens	eu Accour	IL				Ф	(31,705
* Percent of the function's expenditure	to t	he Board's	tot	al expenditures). S.			

CFS_Dec_31_2011 Dietetics & Nutrition

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DEPARTI				Н				
		LOGISTS		ION				
EXPENDITU								
For Period End	ling	Decembe	er 3	1, 2011	I			
	l	Direct		Allocated				
Function		harges		Charges		Total	F	Percent*
	-							
Div of IT & Admin; Ofc of Sec			\$	2,655	\$	2,655		2.46%
Director, MQA			\$	1,047	\$	1,047		0.97%
Strategic Management Unit			\$	1,437	\$	1,437		1.33%
Bureau of HCPR Admin			\$	246	\$	246		0.23%
Board Office	\$	738	\$	10,548	\$	11,286		10.47%
Bureau of Opns Admin (BOO)			\$	337	\$	337		0.31%
Testing Services (BOO)	\$	18,515	\$	2,917	\$	21,432		19.89%
Practitioner Reporting (BOO)			\$	69	\$	69		0.06%
Profiling Services (BOO)					\$	-		0.00%
Licensure/Revenue Svcs (BOO)	\$	29	\$	1,535	\$	1,563		1.45%
Imaging Services (BMS)	-		\$	5,685	\$	5,685		5.28%
Systems Spt Unit (BOO)			\$	2,758	\$	2,758		2.56%
Practitioner Compliance (BOO)			\$	475	\$	475		0.44%
Renewal Support (BOO)			\$	758	\$	758		0.70%
Bur of Mgmt Svcs Admin (BMS)			\$	765	\$	765		0.71%
Client Services (BMS)			,		\$	-		0.00%
Call Center (BMS)			\$	1,439	\$	1,439		1.34%
Central Records (BMS)			\$	717	\$	717		0.67%
Internal Services (BMS)			\$	217	\$	217		0.20%
Bureau of Enforce Admin			\$	224	\$	224		0.21%
Consumer/Compliance Unit - Enforce			\$	1,476	\$	1,476		1.37%
Investigations Svcs Unit-Enforce	\$	306	\$	13,089	\$	13,395		12.43%
Prosecution Svcs Unit - Enforce	\$	134	\$	6,389	\$	6,524		6.05%
Impaired Practitioner	7		-	5,000	\$	-		0.00%
DOAH					\$	_		0.00%
Attorney General			\$	22,841	\$	22,841		21.20%
AHCA (Call Center)			Ψ	,	\$,		0.00%
Risk Management Insurance			\$	1,786	\$	1,786		1.66%
Human Resource Services			\$	324	\$	324		0.30%
Refund of State Revenues	\$	550	Ψ	021	\$	550		0.51%
Service Charge to Gen Revenue	\$	5,005	\$	4	\$	5,010		4.65%
Loan Forgiveness Program	Ψ	0,000	Ψ	<u>'</u>	\$	-		0.00%
Ch 215.32 Transfer of Funds					\$	_		0.00%
CIT 2 TO. 52 Transier of Turius					Ψ			0.0070
Unlicensed Activity	\$	76	\$	2,659	\$	2,735		2.54%
Crimochicos y tourney	Ψ		Ψ.	2,000	Ψ	2,. 00		2.0170
Total	\$	25,354	\$	82,397	\$	107,751		100.00%
Cash Balance @ December 31 - Licen	sed.	Account					\$	(451,460)
Cash Balance @ December 31 - Unlice	ense	d Accoun	t				\$	(109,191)
* Percent of the function's expenditure	to th	e Board's	tota	al expenditures				

CFS_Dec_31_2011 Electrologists

DEPARTMENT OF HEALTH										
		ASSAGE THE								
		ES BY FUNC								
For Period E	ndin	g December	31,	2011	1					
		5		A11 4 1						
		Direct		Allocated		-		- 44		
<u>Function</u>		<u>Charges</u>		<u>Charges</u>		<u>Total</u>	_ !	Percent*		
Div of IT & Admin; Ofc of Sec			\$	60,315	\$	60,315		2.35%		
Director, MQA			\$	23,771	\$	23,771		0.93%		
Strategic Management Unit			\$	32,643	\$	32,643		1.27%		
Bureau of HCPR Admin			\$	5,581	\$	5,581		0.22%		
Board Office	\$	113,847	\$	84,446	\$	198,293		7.74%		
Bureau of Opns Admin (BOO)	-	•	\$	6,099	\$	6,099		0.24%		
Testing Services (BOO)	\$	552	\$	8,023	\$	8,575		0.33%		
Practitioner Reporting (BOO)	T		\$	11,130	\$	11,130		0.43%		
Profiling Services (BOO)			7	,	\$	-		0.00%		
Licensure/Revenue Svcs (BOO)	\$	57,717	\$	156,791	\$	214,508		8.37%		
Imaging Services (BMS)	Ψ	01,111	\$	16,499	\$	16,499		0.64%		
Systems Spt Unit (BOO)			\$	62,638	\$	62,638		2.44%		
Practitioner Compliance (BOO)			\$	10,790	\$	10,790		0.42%		
Renewal Support (BOO)			\$	17,212	\$	17,212		0.42%		
					\$					
Bur of Mgmt Svcs Admin (BMS)			\$	17,373		17,373		0.68%		
Client Services (BMS)			Φ	00.077	\$	- 00.077		0.00%		
Call Center (BMS)			\$	32,677	\$	32,677		1.28%		
Central Records (BMS)			\$	16,287	\$	16,287		0.64%		
Internal Services (BMS)			\$	4,938	\$	4,938		0.19%		
Bureau of Enforce Admin			\$	5,087	\$	5,087		0.20%		
Consumer/Compliance Unit - Enforce	\$	52	\$	38,569	\$	38,621		1.51%		
Investigations Svcs Unit-Enforce	\$	24,770	\$	645,999	\$	670,769		26.18%		
Prosecution Svcs Unit - Enforce	\$	7,899	\$	151,749	\$	159,648		6.23%		
Impaired Practitioner			\$	35,111	\$	35,111		1.37%		
DOAH			\$	745	\$	745		0.03%		
Attorney General			\$	20,475	\$	20,475		0.80%		
AHCA (Call Center)					\$	-		0.00%		
Risk Management Insurance			\$	40,557	\$	40,557		1.58%		
Human Resource Services			\$	9,725	\$	9,725		0.38%		
Refund of State Revenues	\$	10,203		•	\$	10,203		0.40%		
Service Charge to Gen Revenue	\$	379,474	\$	100	\$	379,575		14.81%		
Loan Forgiveness Program			,		\$	-		0.00%		
Ch 215.32 Transfer of Funds	\$	358,434			\$	358,434		13.99%		
Unlicensed Activity	\$	797	\$	93,317	\$	94,114		3.67%		
	_		7		7					
Total	\$	953,744	\$	1,608,650	\$	2,562,394		100.00%		
Cash Balance @ December 31 - Licer Cash Balance @ December 31 - Unlicer					\$	2,794,506 (990,540)				
* Percent of the function's expenditure			al ex	penditures.						

CFS_Dec_31_2011 Massage Therapy

Bureau of Opns Admin (BOO) Testing Services (BOO)	ling		31,		\$ \$	Total 19,915 7,849	<u>P</u>	Percent*
Function Div of IT & Admin; Ofc of Sec Director, MQA Strategic Management Unit Bureau of HCPR Admin Board Office Sureau of Opns Admin (BOO) Testing Services (BOO)	<u>C</u>	Direct <u>harges</u>	\$ \$ \$ \$	Allocated <u>Charges</u> 19,915 7,849 10,778	\$	19,915	<u>P</u>	ercent*
Div of IT & Admin; Ofc of Sec Director, MQA Strategic Management Unit Bureau of HCPR Admin Board Office Sureau of Opns Admin (BOO) Testing Services (BOO)	<u>C</u>	<u>harges</u>	\$ \$ \$ \$	19,915 7,849 10,778	\$	19,915	<u> </u>	ercent*
Div of IT & Admin; Ofc of Sec Director, MQA Strategic Management Unit Bureau of HCPR Admin Board Office Sureau of Opns Admin (BOO) Testing Services (BOO)			\$ \$ \$ \$ \$	19,915 7,849 10,778	\$	19,915	<u> </u>	ercent*
Director, MQA Strategic Management Unit Bureau of HCPR Admin Board Office \$ Bureau of Opns Admin (BOO) Testing Services (BOO)	\$	71,923	\$ \$ \$	7,849 10,778	\$			
Director, MQA Strategic Management Unit Bureau of HCPR Admin Board Office \$ Bureau of Opns Admin (BOO) Testing Services (BOO)	\$	71,923	\$ \$ \$	7,849 10,778	\$			2.51%
Strategic Management Unit Bureau of HCPR Admin Board Office \$ Bureau of Opns Admin (BOO) Testing Services (BOO)	\$	71,923	\$ \$ \$	10,778				0.99%
Bureau of HCPR Admin Board Office Sureau of Opns Admin (BOO) Testing Services (BOO)	\$	71,923	\$	· · · · · · · · · · · · · · · · · · ·		10,778		1.36%
Board Office Sureau of Opns Admin (BOO) Testing Services (BOO)	\$	71,923	\$		\$	1,843		0.23%
Bureau of Opns Admin (BOO) Testing Services (BOO)	Ψ	71,923		44,693	\$	116,617		14.71%
Testing Services (BOO)								
			Φ	1,232	\$	1,232		0.16%
					\$	<u> </u>		0.00%
Practitioner Reporting (BOO)			\$	4,265	\$	4,265		0.54%
Profiling Services (BOO)	_		\$	1,194	\$	1,194		0.15%
,	\$	622	\$	6,394	\$	7,016		0.88%
Imaging Services (BMS)			\$	12,545	\$	12,545		1.58%
Systems Spt Unit (BOO)			\$	20,682	\$	20,682		2.61%
Practitioner Compliance (BOO)			\$	3,563	\$	3,563		0.45%
Renewal Support (BOO)			\$	5,683	\$	5,683		0.72%
Bur of Mgmt Svcs Admin (BMS)			\$	5,736	\$	5,736		0.72%
Client Services (BMS)				,	\$	-		0.00%
Call Center (BMS)			\$	10,790	\$	10,790		1.36%
Central Records (BMS)			\$	5,378	\$	5,378		0.68%
Internal Services (BMS)			\$	1,630	\$	1,630		0.21%
Bureau of Enforce Admin			\$	1,680	\$	1,680		0.21%
	\$	267	\$		\$	36,153		
•		367		35,786				4.56%
•	\$	2,785	\$	125,822	\$	128,607		16.22%
	\$	54,985	\$	195,277	\$	250,262		31.56%
Impaired Practitioner			\$	48,921	\$	48,921		6.17%
DOAH			\$	1,117	\$	1,117		0.14%
Attorney General			\$	38,258	\$	38,258		4.83%
AHCA (Call Center)					\$	-		0.00%
Risk Management Insurance			\$	13,392	\$	13,392		1.69%
Human Resource Services			\$	3,794	\$	3,794		0.48%
Refund of State Revenues	\$	8,378			\$	8,378		1.06%
Service Charge to Gen Revenue	\$	20,088	\$	33	\$	20,121		2.54%
Loan Forgiveness Program		,			\$	-		0.00%
Ch 215.32 Transfer of Funds					\$	-		0.00%
Liplicanaed Activity			6	F 400	¢	F 402		0.600
Unlicensed Activity			\$	5,492	\$	5,492		0.69%
Total S	\$	159,149	\$	633,743	\$	792,892		100.00%
		,				,		
Cash Balance @ December 31 - License							\$	493,297
Cash Balance @ December 31 - Unlicer	nsec	d Account					\$	21,748
* Percent of the function's expenditure to	, +h.a	Doord's to	tal a	vnondituros				

CFS_Dec_31_2011 Osteopathic

BOARD OF SPEECH LANG	UΑ	•	OL	OGY & AUDIO	LOG	SY Y		
EXPENDIT								
For Period En	ding	g Decembe	er 3	1, 2011				
		Direct		Allocated			_	4.4.
<u>Function</u>	9	<u>Charges</u>		<u>Charges</u>		<u>Total</u>	<u>Pe</u>	rcent*
Div of IT 9 Admin. Of a of Can			ο	0.054	ተ	0.054		4.260/
Div of IT & Admin; Ofc of Sec Director, MQA			\$	8,251	\$	8,251 3,252		1.36%
			\$	3,252	\$			0.54%
Strategic Management Unit Bureau of HCPR Admin			\$	4,465 763	\$	4,465 763		0.749
Board Office	\$	50,043	\$	28,225	\$	78,268		12.88%
Bureau of Opns Admin (BOO)	Ф	50,043	\$		\$			
• • • • • • • • • • • • • • • • • • • •			Φ	833	\$	833		0.14%
Testing Services (BOO)			¢.	172	\$			0.00%
Profiling Sorvings (BOO)			\$	173	\$	173		0.03%
Profiling Services (BOO)	φ	6 00 4	ተ	22.005	\$			0.00%
Licensure/Revenue Svcs (BOO)	\$	6,224	\$	32,995	\$	39,219		6.46%
Imaging Services (BMS)			\$	16,252		16,252		2.68%
Systems Spt Unit (BOO)			\$	8,568	\$	8,568		1.41%
Practitioner Compliance (BOO)				1,476	\$	1,476		0.24%
Renewal Support (BOO)			\$	2,355	\$	2,355		0.39%
Bur of Mgmt Svcs Admin (BMS)			\$	2,377	\$	2,377		0.39%
Client Services (BMS)			Φ.	4 470	\$	4 470		0.00%
Call Center (BMS)			\$	4,470	\$	4,470		0.74%
Central Records (BMS)			\$	2,228	\$	2,228		0.37%
Internal Services (BMS)			\$	675	\$	675		0.11%
Bureau of Enforce Admin			\$	696	\$	696		0.11%
Consumer/Compliance Unit - Enforce			\$	4,436	\$	4,436		0.73%
Investigations Svcs Unit-Enforce	Φ.	507	\$	5,911	\$	5,911		0.97%
Prosecution Svcs Unit - Enforce	\$	597	\$	11,581	\$	12,178		2.00%
Impaired Practitioner			\$	4,874	\$	4,874		0.80%
DOAH			Φ.	04.700	\$	- 04 700		0.00%
Attorney General			\$	21,780	\$	21,780		3.59%
AHCA (Call Center)			Φ.	5.540	\$	-		0.00%
Risk Management Insurance			\$	5,548	\$	5,548		0.91%
Human Resource Services	_	0.550	\$	724	\$	724		0.12%
Refund of State Revenues	\$	3,550	Φ.	4.4	\$	3,550		0.58%
Service Charge to Gen Revenue	\$	20,957	\$	14	\$	20,971		3.45%
Loan Forgiveness Program	_	0.40 = 4.4			\$	-		0.00%
Ch 215.32 Transfer of Funds	\$	349,744			\$	349,744		57.57%
11.0			_	0.404	•	0.404		0.550
Unlicensed Activity			\$	3,464	\$	3,464		0.57%
Tatal	_	404 444	_	470.000	Φ.	007.501		400.000
Total	\$	431,114	\$	176,386	\$	607,501		100.00%
Cash Balance @ December 31 - Licer	nsec	Account					\$ 2,	181,509
Cash Balance @ December 31 - Unlic	ens	ed Accoun	ıt				\$	183,615
			<u> </u>					
 Percent of the function's expenditure 	to t	the Board's	tot	al expenditures	i			

CFS_Dec_31_2011 Speech-Lang

DEPART	MENT OF HE	ALTI					
	OF ACUPUNC						
EXPENDIT	URES BY FU	ICTI	ON				
For Period En	ding December	er 31	l, 2011				
F	Direct		Allocated		T-1-1	-	.
<u>Function</u>	<u>Charges</u>		<u>Charges</u>		<u>Total</u>	<u> </u>	Percent*
Div of IT & Admin; Ofc of Sec		\$	3,224	\$	3,224		1.15%
Director, MQA		\$	1,271	\$	1,271		0.45%
Strategic Management Unit		\$	1,745	\$	1,745		0.62%
Bureau of HCPR Admin		\$	298	\$	298		0.11%
Board Office	\$ 33,775	\$	13,876	\$	47,651		17.00%
Bureau of Opns Admin (BOO)	,	\$	177	\$	177		0.06%
Testing Services (BOO)		\$	108	\$	108		0.04%
Practitioner Reporting (BOO)		\$	87	\$	87		0.03%
Profiling Services (BOO)				\$	-		0.00%
Licensure/Revenue Svcs (BOO)	\$ 691	\$	1,918	\$	2,609		0.93%
Imaging Services (BMS)	*	\$	927	\$	927		0.33%
Systems Spt Unit (BOO)		\$	3,349	\$	3,349		1.19%
Practitioner Compliance (BOO)		\$	577	\$	577		0.21%
Renewal Support (BOO)		\$	920	\$	920		0.33%
Bur of Mgmt Svcs Admin (BMS)		\$	929	\$	929		0.33%
Client Services (BMS)				\$	-		0.00%
Call Center (BMS)		\$	1,747	\$	1,747		0.62%
Central Records (BMS)		\$	871	\$	871		0.31%
Internal Services (BMS)		\$	264	\$	264		0.09%
Bureau of Enforce Admin		\$	272	\$	272		0.10%
Consumer/Compliance Unit - Enforce		\$	2,318	\$	2,318		0.83%
Investigations Svcs Unit-Enforce	\$ 79	\$	3,378	\$	3,457		1.23%
Prosecution Svcs Unit - Enforce	\$ 669	\$	8,386	\$	9,055		3.23%
Impaired Practitioner		\$	1,625	\$	1,625		0.58%
DOAH			•	\$	-		0.00%
Attorney General		\$	9,626	\$	9,626		3.43%
AHCA (Call Center)				\$	-		0.00%
Risk Management Insurance		\$	2,168	\$	2,168		0.77%
Human Resource Services			320	\$	320		0.11%
Refund of State Revenues	\$ 647			\$	647		0.23%
Service Charge to Gen Revenue	\$ 3,770	\$	5	\$	3,775		1.35%
Loan Forgiveness Program				\$	-		0.00%
Ch 215.32 Transfer of Funds	\$ 176,813			\$	176,813		63.07%
Unlicensed Activity		\$	3,525	\$	3,525		1.26%
Total	\$ 216,444	\$	63,910	\$	280,354		100.00%
Cash Balance @ December 31 - Lice	nsed Account					\$	600,492
Cash Balance @ December 31 - Unlice		\$	14,734				
* Percent of the function's expenditure	to the Board's	tota	l expenditures				
. 5.35/10 of the fallotter oxperialture			. experience			L	

CFS_Dec_31_2011 Acupuncture

DEDAD	TMENI	Γ OF HE	\ T	Ц			
		MIDWIF					
EXPENDI							
For Period E							
101101104		200011120		., 2011			
		Direct		Allocated			
Function		narges		Charges		Total	Percent*
Div of IT & Admin; Ofc of Sec			\$	1,233	\$	1,233	3.44%
Director, MQA			\$	486	\$	486	1.36%
Strategic Management Unit			\$	667	\$	667	1.86%
Bureau of HCPR Admin			\$	114	\$	114	0.32%
Board Office	\$	700	\$	3,960	\$	4,659	13.02%
Bureau of Opns Admin (BOO)			\$	71	\$	71	0.20%
Testing Services (BOO)			\$	27	\$	27	0.08%
Practitioner Reporting (BOO)			\$	156	\$	156	0.44%
Profiling Services (BOO)					\$	-	0.00%
Licensure/Revenue Svcs (BOO)	\$	153	\$	384	\$	536	1.50%
Imaging Services (BMS)			\$	433	\$	433	1.21%
Systems Spt Unit (BOO)			\$	1,280	\$	1,280	3.58%
Practitioner Compliance (BOO)			\$	221	\$	221	0.62%
Renewal Support (BOO)			\$	352	\$	352	0.98%
Bur of Mgmt Svcs Admin (BMS)			\$	355	\$	355	0.99%
Client Services (BMS)					\$	-	0.00%
Call Center (BMS)			\$	668	\$	668	1.87%
Central Records (BMS)			\$	333	\$	333	0.93%
Internal Services (BMS)			\$	101	\$	101	0.28%
Bureau of Enforce Admin			\$	104	\$	104	0.29%
Consumer/Compliance Unit - Enforce	e \$	35	\$	904	\$	939	2.62%
Investigations Svcs Unit-Enforce	\$	68	\$	4,644	\$	4,712	13.17%
Prosecution Svcs Unit - Enforce	\$	808	\$	14,776	\$	15,583	43.54%
Impaired Practitioner			\$	812	\$	812	2.27%
DOAH					\$	-	0.00%
Attorney General					\$	-	0.00%
AHCA (Call Center)					\$	-	0.00%
Risk Management Insurance			\$	829	\$	829	2.32%
Human Resource Services			\$	222	\$	222	0.62%
Refund of State Revenues					\$	-	0.00%
Service Charge to Gen Revenue	\$	674	\$	2	\$	676	1.89%
Loan Forgiveness Program					\$	-	0.00%
Ch 215.32 Transfer of Funds					\$	-	0.00%
Unlicensed Activity			\$	221	\$	221	0.62%
Tatal	•	0.407	Φ.	00.054	· Φ	05 704	400.000
Total	\$	2,437	\$	33,354	\$	35,791	100.00%
Cash Balance @ December 31 - Lice							\$ (799,617
Cash Balance @ December 31 - Unl	icense	d Accoun	t				\$ (82,738)
* Percent of the function's expenditure	e to the	e Board's	tota	al expenditures	<u> </u>		

CFS_Dec_31_2011 Midwifery

HIROPRA S BY FUN December Direct harges	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	ON	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	18,114 7,139 9,803 1,676 112,006 2,048 5,862 11,043 1,173 8,501 6,489 18,811	Percent* 1.60% 0.63% 0.87% 0.15% 9.92% 0.18% 0.52% 0.98% 0.10% 0.75% 1.67%
Direct harges	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$, 2011 Allocated Charges 18,114 7,139 9,803 1,676 62,426 2,048 5,862 11,043 1,173 8,185 6,489 18,811 3,240 5,169	\$ \$ \$ \$ \$ \$	18,114 7,139 9,803 1,676 112,006 2,048 5,862 11,043 1,173 8,501 6,489 18,811	1.60% 0.63% 0.87% 0.15% 9.92% 0.18% 0.52% 0.98% 0.10% 0.75% 0.57%
Direct harges 49,580	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Allocated Charges 18,114 7,139 9,803 1,676 62,426 2,048 5,862 11,043 1,173 8,185 6,489 18,811 3,240 5,169	\$ \$ \$ \$ \$ \$	18,114 7,139 9,803 1,676 112,006 2,048 5,862 11,043 1,173 8,501 6,489 18,811	1.609 0.639 0.879 0.159 9.929 0.189 0.529 0.989 0.109 0.759
49,580		18,114 7,139 9,803 1,676 62,426 2,048 5,862 11,043 1,173 8,185 6,489 18,811 3,240 5,169	\$ \$ \$ \$ \$ \$	18,114 7,139 9,803 1,676 112,006 2,048 5,862 11,043 1,173 8,501 6,489 18,811	1.60% 0.63% 0.87% 0.15% 9.92% 0.18% 0.52% 0.98% 0.10% 0.75% 0.57%
49,580		18,114 7,139 9,803 1,676 62,426 2,048 5,862 11,043 1,173 8,185 6,489 18,811 3,240 5,169	\$ \$ \$ \$ \$ \$	18,114 7,139 9,803 1,676 112,006 2,048 5,862 11,043 1,173 8,501 6,489 18,811	1.60% 0.63% 0.87% 0.15% 9.92% 0.18% 0.52% 0.98% 0.10% 0.75% 0.57%
49,580		18,114 7,139 9,803 1,676 62,426 2,048 5,862 11,043 1,173 8,185 6,489 18,811 3,240 5,169	\$ \$ \$ \$ \$ \$	18,114 7,139 9,803 1,676 112,006 2,048 5,862 11,043 1,173 8,501 6,489 18,811	1.60% 0.63% 0.87% 0.15% 9.92% 0.18% 0.52% 0.98% 0.10% 0.75% 0.57%
		7,139 9,803 1,676 62,426 2,048 5,862 11,043 1,173 8,185 6,489 18,811 3,240 5,169	\$ \$ \$ \$ \$ \$	7,139 9,803 1,676 112,006 2,048 5,862 11,043 1,173 8,501 6,489 18,811	0.639 0.879 0.159 9.929 0.189 0.529 0.989 0.109 0.759 0.579
		7,139 9,803 1,676 62,426 2,048 5,862 11,043 1,173 8,185 6,489 18,811 3,240 5,169	\$ \$ \$ \$ \$ \$	7,139 9,803 1,676 112,006 2,048 5,862 11,043 1,173 8,501 6,489 18,811	0.639 0.879 0.159 9.929 0.189 0.529 0.989 0.109 0.759 0.579
	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	9,803 1,676 62,426 2,048 5,862 11,043 1,173 8,185 6,489 18,811 3,240 5,169	\$ \$ \$ \$ \$ \$ \$	9,803 1,676 112,006 2,048 5,862 11,043 1,173 8,501 6,489 18,811	0.879 0.159 9.929 0.189 0.529 0.989 0.109 0.759 0.579
	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	1,676 62,426 2,048 5,862 11,043 1,173 8,185 6,489 18,811 3,240 5,169	\$ \$ \$ \$ \$ \$	1,676 112,006 2,048 5,862 11,043 1,173 8,501 6,489 18,811	0.159 9.929 0.189 0.529 0.989 0.109 0.759 0.579
	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	62,426 2,048 5,862 11,043 1,173 8,185 6,489 18,811 3,240 5,169	\$ \$ \$ \$ \$ \$	112,006 2,048 5,862 11,043 1,173 8,501 6,489 18,811	9.929 0.189 0.529 0.989 0.109 0.759 0.579
	\$ \$ \$ \$ \$ \$ \$ \$	2,048 5,862 11,043 1,173 8,185 6,489 18,811 3,240 5,169	\$ \$ \$ \$ \$	2,048 5,862 11,043 1,173 8,501 6,489 18,811	0.189 0.529 0.989 0.109 0.759 0.579
316	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	5,862 11,043 1,173 8,185 6,489 18,811 3,240 5,169	\$ \$ \$ \$ \$	5,862 11,043 1,173 8,501 6,489 18,811	0.529 0.989 0.109 0.759 0.579
316	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	11,043 1,173 8,185 6,489 18,811 3,240 5,169	\$ \$ \$ \$	11,043 1,173 8,501 6,489 18,811	0.989 0.109 0.759 0.579
316	\$ \$ \$ \$ \$ \$ \$	1,173 8,185 6,489 18,811 3,240 5,169	\$ \$ \$	1,173 8,501 6,489 18,811	0.10% 0.75% 0.57%
316	\$ \$ \$ \$ \$ \$	8,185 6,489 18,811 3,240 5,169	\$ \$ \$	8,501 6,489 18,811	0.75% 0.57%
316	\$ \$ \$ \$ \$ \$	6,489 18,811 3,240 5,169	\$	6,489 18,811	0.579
	\$ \$ \$ \$	18,811 3,240 5,169	\$	18,811	
	\$ \$	3,240 5,169			1 670
	\$	5,169	\$		
	\$	· ·		3,240	0.299
		5 217	\$	5,169	0.469
	•	0,217	\$	5,217	0.469
			\$	-	0.009
	\$	9,814	\$	9,814	0.879
	\$	4,891	\$	4,891	0.439
	\$	1,483	\$	1,483	0.139
	\$	1,528	\$	1,528	0.149
	\$	22,759	\$	22,759	2.029
1,624	\$	70,089	\$	71,713	6.359
60,817		· ·			25.23%
	\$	25,273		25,273	2.249
				-	0.009
	\$	25,206		25,206	2.239
				-	0.009
					1.089
	\$	3,396	_		0.309
			\$		0.489
21,957	\$	30		21,987	1.959
				-	0.009
404,556			\$	404,556	35.839
69			\$	17,584	1.569
	\$	17,514.28			
	_		_		
544,370	\$	584,586	\$	1,128,956	100.009
Account					\$ 1,366,744
					\$ (43,368
<u>. 7 10000111</u>					Ψ (πο,οοο
(5,449 21,957 404,556 69 544,370 Account	60,817 \$ \$ \$ \$ \$ \$ \$ \$ 5,449 21,957 \$ 404,556 69 \$ \$ 544,370 \$	\$ 224,030 \$ 25,273 \$ 25,206 \$ 12,180 \$ 3,396 5,449 21,957 \$ 30 404,556 69 \$ 17,514 \$ 17,514.28 544,370 \$ 584,586	60,817 \$ 224,030 \$ \$ 25,273 \$ \$ \$ 25,206 \$ \$ \$ \$ 12,180 \$ \$ \$ 3,396 \$ \$ \$ 21,957 \$ 30 \$ \$ \$ 404,556 \$ \$ \$ 17,514 \$ \$ 544,370 \$ 584,586 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	60,817 \$ 224,030 \$ 284,846 \$ 25,273 \$ 25,273 \$

CFS_Dec_31_2011 Chiropractic

		T OF HEAD						
BOARD OF NURSIN								
EXPENDIT								
For Period En	aing	Decembe	er 3	1, 2011				
		Direct		Allocated				
<u>Function</u>	-	harges		Charges		Total	P	ercent*
<u> </u>				<u> </u>			_	<u> </u>
Div of IT & Admin; Ofc of Sec			\$	4,268	\$	4,268		2.18%
Director, MQA			\$	1,682	\$	1,682		0.86%
Strategic Management Unit			\$	2,310	\$	2,310		1.18%
Bureau of HCPR Admin			\$	395	\$	395		0.20%
Board Office	\$	11,141	\$	19,976	\$	31,117		15.93%
Bureau of Opns Admin (BOO)		· · · · · · · · · · · · · · · · · · ·	\$	700	\$	700		0.36%
Testing Services (BOO)	\$	1,596	\$	7,267	\$	8,863		4.54%
Practitioner Reporting (BOO)		<u> </u>	\$	277	\$	277		0.14%
Profiling Services (BOO)					\$	-		0.00%
Licensure/Revenue Svcs (BOO)	\$	29	\$	767	\$	796		0.41%
Imaging Services (BMS)			\$	1,545	\$	1,545		0.79%
Systems Spt Unit (BOO)			\$	4,432	\$	4,432		2.27%
Practitioner Compliance (BOO)			\$	763	\$	763		0.39%
Renewal Support (BOO)			\$	1,218	\$	1,218		0.62%
Bur of Mgmt Svcs Admin (BMS)			\$	1,229	\$	1,229		0.63%
Client Services (BMS)				•	\$	-		0.00%
Call Center (BMS)			\$	2,312	\$	2,312		1.18%
Central Records (BMS)			\$	1,152	\$	1,152		0.59%
Internal Services (BMS)			\$	349	\$	349		0.18%
Bureau of Enforce Admin			\$	360	\$	360		0.18%
Consumer/Compliance Unit - Enforce			\$	18,501	\$	18,501		9.47%
Investigations Svcs Unit-Enforce	\$	74	\$	5,911	\$	5,985		3.06%
Prosecution Svcs Unit - Enforce	\$	3,082	\$	20,366	\$	23,449		12.00%
Impaired Practitioner					\$	-		0.00%
DOAH					\$	-		0.00%
Attorney General			\$	21,046	\$	21,046		10.77%
AHCA (Call Center)					\$	-		0.00%
Risk Management Insurance			\$	2,870	\$	2,870		1.47%
Human Resource Services			\$	630	\$	630		0.32%
Refund of State Revenues	\$	1,590			\$	1,590		0.81%
Service Charge to Gen Revenue	\$	6,371	\$	7	\$	6,378		3.26%
Loan Forgiveness Program					\$	-		0.00%
Ch 215.32 Transfer of Funds	\$	50,738			\$	50,738		25.97%
I halia a na a al A aki, iik i			Φ.	422	ው	400		0.000/
Unlicensed Activity			\$	432	\$	432		0.22%
			Φ	431.88				
Total	\$	74,621	\$	120,765	\$	195,386		100.00%
Cash Balance @ December 31 - Licer Cash Balance @ December 31 - Unlice			nt				\$	(34,317)
							•	-,
* Percent of the function's expenditure	to th	ne Board's	tot	al expenditures	i.			

CFS_Dec_31_2011 Nurse Home Admin

		IT OF HEA					
		OPTOME					
EXPENDITU							
For Period End	gnit	Decembe	er 3	1, 2011			
		Direct		Allocated			
Function	C	harges		Charges	Total	P	ercent*
	_						
Div of IT & Admin; Ofc of Sec			\$	5,026	\$ 5,026		1.37%
Director, MQA			\$	1,981	\$ 1,981		0.54%
Strategic Management Unit			\$	2,720	\$ 2,720		0.74%
Bureau of HCPR Admin			\$	465	\$ 465		0.13%
Board Office	\$	7,532	\$	27,467	\$ 34,999		9.54%
Bureau of Opns Admin (BOO)			\$	4,814	\$ 4,814		1.31%
Testing Services (BOO)	\$	58,330	\$	68,263	\$ 126,593		34.51%
Practitioner Reporting (BOO)			\$	87	\$ 87		0.02%
Profiling Services (BOO)					\$ -		0.00%
Licensure/Revenue Svcs (BOO)	\$	302	\$	1,151	\$ 1,453		0.40%
Imaging Services (BMS)			\$	1,730	\$ 1,730		0.47%
Systems Spt Unit (BOO)			\$	5,220	\$ 5,220		1.42%
Practitioner Compliance (BOO)			\$	899	\$ 899		0.25%
Renewal Support (BOO)			\$	1,434	\$ 1,434		0.39%
Bur of Mgmt Svcs Admin (BMS)			\$	1,448	\$ 1,448		0.39%
Client Services (BMS)				,	\$ -		0.00%
Call Center (BMS)			\$	2,723	\$ 2,723		0.74%
Central Records (BMS)			\$	1,357	\$ 1,357		0.37%
Internal Services (BMS)			\$	411	\$ 411		0.11%
Bureau of Enforce Admin			\$	424	\$ 424		0.12%
Consumer/Compliance Unit - Enforce	\$	500	\$	2,151	\$ 2,651		0.72%
Investigations Svcs Unit-Enforce	\$	57	\$	5,911	\$ 5,967		1.63%
Prosecution Svcs Unit - Enforce	\$	650	\$	23,162	\$ 23,811		6.49%
Impaired Practitioner			\$	1,625	\$ 1,625		0.44%
DOAH					\$ -		0.00%
Attorney General			\$	6,852	\$ 6,852		1.87%
AHCA (Call Center)					\$ -		0.00%
Risk Management Insurance			\$	3,380	\$ 3,380		0.92%
Human Resource Services			\$	559	\$ 559		0.15%
Refund of State Revenues	\$	9,380			\$ 9,380		2.56%
Service Charge to Gen Revenue	\$	11,589	\$	8	\$ 11,597		3.16%
Loan Forgiveness Program					\$ -		0.00%
Ch 215.32 Transfer of Funds	\$	106,180			\$ 106,180		28.94%
Unlicensed Activity	\$	212	\$	845	\$ 1,057		0.29%
	•		_				
Total	\$	194,730	\$	172,114	\$ 366,845		100.00%
Cash Balance @ December 31 - Licen	,cod	Account				¢	500 266
Cash Balance @ December 31 - Licer Cash Balance @ December 31 - Unlic			+			\$ \$	509,366 51,227
Cash Dalance & December 31 - Unito	G112	ou Accoun				ψ	J1,221
* Percent of the function's expenditure	to t	he Board's	tot	al expenditures			
i organical into infoliation a experimitale		סטועסט סיי		ai oaponaitai c s		1	

CFS_Dec_31_2011 Optometry

DEPART	MEN	T OF HE	ΔI TI	Н			
		PODIAT					
EXPENDIT				ON			
For Period En							
				,			
		Direct		Allocated			
<u>Function</u>	<u>C</u>	harges		Charges	<u>Total</u>	<u> </u>	Percent*
Div of IT & Admin; Ofc of Sec			\$	5,026	\$ 5,026		2.49%
Director, MQA			\$	1,981	\$ 1,981		0.98%
Strategic Management Unit			\$	2,720	\$ 2,720		1.35%
Bureau of HCPR Admin			\$	465	\$ 465		0.23%
Board Office	\$	12,792	\$	19,976	\$ 32,768		16.20%
Bureau of Opns Admin (BOO)			\$	301	\$ 301		0.15%
Testing Services (BOO)			\$	27	\$ 27		0.01%
Practitioner Reporting (BOO)			\$	867	\$ 867		0.43%
Profiling Services (BOO)			\$	357	\$ 357		0.18%
Licensure/Revenue Svcs (BOO)	\$	84	\$	1,918	\$ 2,002		0.99%
Imaging Services (BMS)			\$	1,977	\$ 1,977		0.98%
Systems Spt Unit (BOO)			\$	5,220	\$ 5,220		2.58%
Practitioner Compliance (BOO)			\$	899	\$ 899		0.44%
Renewal Support (BOO)			\$	1,434	\$ 1,434		0.71%
Bur of Mgmt Svcs Admin (BMS)			\$	1,448	\$ 1,448		0.72%
Client Services (BMS)					\$ -		0.00%
Call Center (BMS)			\$	2,723	\$ 2,723		1.35%
Central Records (BMS)			\$	1,357	\$ 1,357		0.67%
Internal Services (BMS)			\$	411	\$ 411		0.20%
Bureau of Enforce Admin			\$	424	\$ 424		0.21%
Consumer/Compliance Unit - Enforce			\$	7,623	\$ 7,623		3.77%
Investigations Svcs Unit-Enforce	\$	659	\$	28,289	\$ 28,947		14.31%
Prosecution Svcs Unit - Enforce	\$	7,669	\$	21,564	\$ 29,234		14.45%
Impaired Practitioner			\$	11,463	\$ 11,463		5.67%
DOAH			\$	16,892	\$ 16,892		8.35%
Attorney General			\$	33,527	\$ 33,527		16.58%
AHCA (Call Center)					\$ -		0.00%
Risk Management Insurance			\$	3,380	\$ 3,380		1.67%
Human Resource Services			\$	740	\$ 740		0.37%
Refund of State Revenues	\$	400			\$ 400		0.20%
Service Charge to Gen Revenue	\$	3,601	\$	8	\$ 3,609		1.78%
Loan Forgiveness Program					\$ -		0.00%
Ch 215.32 Transfer of Funds					\$ -		0.00%
Unlicensed Activity			\$	4,016	\$ 4,016		1.99%
Total	\$	25,205	\$	177,036	\$ 202,241		100.00%
Cash Balance @ December 31 - Lice	nsed	Account				\$	(47,997)
Cash Balance @ December 31 - Unlice		ıt			\$	4,321	
Cach Balance & Becomber of - Office	-01136	, 1000ul				Ψ	7,021
* Percent of the function's expenditure	to th	ne Roard's	tota	al evnendituros			

CFS_Dec_31_2011 Podiatry

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DEPART							
BOARD OF ORTH							
EXPENDIT							
For Period End	aing	Decembe	er 31	, 2011			
	-						
	-	Direct		Allocated			
<u>Function</u>		harges		Charges	Total	-	ercent*
<u>i diletion</u>	_ <u></u>	<u>iiai yes</u>		Charges	<u>10tai</u>	-	<u>ercent</u>
Div of IT & Admin; Ofc of Sec	+		\$	2,940	\$ 2,940		2.64%
Director, MQA			\$	1,159	\$ 1,159		1.04%
Strategic Management Unit			\$	1,591	\$ 1,591		1.43%
Bureau of HCPR Admin			\$	272	\$ 272		0.24%
Board Office	\$	8,509	\$	19,976	\$ 28,485		25.54%
Bureau of Opns Admin (BOO)	Ψ_	0,000	\$	195	\$ 195		0.17%
Testing Services (BOO)			\$	135	\$ 135		0.17%
Practitioner Reporting (BOO)			\$	104	\$ 104		0.12%
Profiling Services (BOO)			Ψ	104	\$ -		0.00%
Licensure/Revenue Svcs (BOO)	\$	3,831	\$	3,453	\$ 7,284		6.53%
Imaging Services (BMS)	Ψ	3,031	\$	742	\$ 7,204		0.55%
Systems Spt Unit (BOO)	-		\$	3,053	\$ 3,053		2.74%
Practitioner Compliance (BOO)	-		\$	526	\$ 526		0.47%
Renewal Support (BOO)			\$	839	\$		
Bur of Mgmt Svcs Admin (BMS)			\$	847	\$ 839 847		0.75%
` ,			Φ	047	\$ - 047		0.76%
Client Services (BMS)			ው	1 502			0.00%
Call Center (BMS)	1		\$	1,593	\$ 1,593		1.43%
Central Records (BMS)	1		\$	794	\$ 794		0.71%
Internal Services (BMS)	1		\$	241	\$ 241		0.22%
Bureau of Enforce Admin	1		\$	248	\$ 248		0.22%
Consumer/Compliance Unit - Enforce	Φ.	4	\$	3,158	\$ 3,158		2.83%
Investigations Svcs Unit-Enforce	\$	4 000	\$	5,489	\$ 5,493		4.92%
Prosecution Svcs Unit - Enforce	\$	1,608	\$	6,389	\$ 7,997		7.17%
Impaired Practitioner			\$	4,874	\$ 4,874		4.37%
DOAH			\$	745	\$ 745		0.67%
Attorney General			\$	18,517	\$ 18,517		16.60%
AHCA (Call Center)	1			4 0==	\$ -		0.00%
Risk Management Insurance			\$	1,977	\$ 1,977		1.77%
Human Resource Services	_ _		\$	309	\$ 309		0.28%
Refund of State Revenues	\$	1,503	_		\$ 1,503		1.35%
Service Charge to Gen Revenue	\$	9,612	\$	5	\$ 9,616		8.62%
Loan Forgiveness Program					\$ -		0.00%
Ch 215.32 Transfer of Funds					\$ -		0.00%
Unlicensed Activity	\$	88	\$	6,219	\$ 6,306		5.65%
			\$	6,218.67			
Total	\$	25,153	\$	86,388	\$ 111,542		100.00%
Cash Balance @ December 31 - Licen	sed /	Account				\$	145,053
Cash Balance @ December 31 - Unlic	ense	d Account				\$	(99,172)
* Percent of the function's expenditure	to the	e Board's	tota	l expenditures.			

CFS_Dec_31_2011 Orth & Prosth

DEDART		IT OF UE		11				
		IT OF HEA						
BOARD C								
EXPENDITU								
For Period End	gnıb	Decembe	er 3	1, 2011				
		Direct		Allocated				
Function	(Charges		Charges		Total	F	ercent*
								,
Div of IT & Admin; Ofc of Sec			\$	16,406	\$	-		0.00%
Director, MQA			\$	6,466	\$	-		0.00%
Strategic Management Unit			\$	8,879	\$	-		0.00%
Bureau of HCPR Admin			\$	1,518	\$	-		0.00%
Board Office	\$	75,598	\$	94,887	\$	75,598		26.90%
Bureau of Opns Admin (BOO)		·	\$	816	\$	-		0.00%
Testing Services (BOO)			\$	108	\$	-		0.00%
Practitioner Reporting (BOO)			\$	104	\$	-		0.00%
Profiling Services (BOO)					\$	-		0.00%
Licensure/Revenue Svcs (BOO)	\$	80	\$	7,290	\$	80		0.03%
Imaging Services (BMS)			\$	7,230	\$	_		0.00%
Systems Spt Unit (BOO)			\$	17,038	\$	_		0.00%
Practitioner Compliance (BOO)			\$	2,935	\$	_		0.00%
Renewal Support (BOO)			\$	4,682	\$	_		0.00%
Bur of Mgmt Svcs Admin (BMS)			\$	4,726	\$	_		0.00%
Client Services (BMS)			Ψ.	., 5	\$	_		0.00%
Call Center (BMS)			\$	8,889	\$	_		0.00%
Central Records (BMS)			\$	4,430	\$	_		0.00%
Internal Services (BMS)			\$	1,343	\$	_		0.00%
Bureau of Enforce Admin			\$	1,384	\$	_		0.00%
Consumer/Compliance Unit - Enforce			\$	8,487	\$	_		0.00%
Investigations Svcs Unit-Enforce			\$	8,444	\$	_		0.00%
Prosecution Svcs Unit - Enforce	\$	1,181	\$	12,779	\$	1,181		0.42%
Impaired Practitioner	-	.,	\$	4,874	\$	-		0.00%
DOAH			_	1,011	\$	_		0.00%
Attorney General			\$	25,370	\$	_		0.00%
AHCA (Call Center)			Ψ.		\$	_		0.00%
Risk Management Insurance			\$	11,032	\$	-		0.00%
Human Resource Services			\$	1,347	\$	_		0.00%
Refund of State Revenues	\$	4,365	Ψ	1,017	\$	4,365		1.55%
Service Charge to Gen Revenue	\$	9,254	\$	27	\$	9,254		3.29%
Loan Forgiveness Program	Ψ	0,201	Ψ		\$	-		0.00%
Ch 215.32 Transfer of Funds	\$	190,558			\$	190,558		67.81%
CIT 2 TO S2 Transier of Tanas	Ψ	100,000			Ψ	100,000		07.0170
Unlicensed Activity			\$	8,088	\$	_		0.00%
Crimeerised Netivity			\$	8,088.41	Ψ			0.0070
			Ψ	0,000.41				
Total	\$	281,036	\$	269,579	\$	281,036		100.00%
Total	Ψ	201,000	Ψ	200,010	Ψ	201,000		100.0070
Cash Balance @ December 31 - Licen	ised	Account					\$	5,906
Cash Balance @ December 31 - Unlic			t				\$	365,067
Data Data Data Data Data Data Data Data	5.10		-				Ÿ	300,007
* Percent of the function's expenditure	to t	he Board's	tot	al expenditures	l			
		, _ , 0					1	

CFS_Dec_31_2011 Clinical Labs

DEPART	MEN	NT OF HEA	LTH	ł				
		DENTISTI						
EXPENDIT								
For Period En	ding	g Decembe	r 31	, 2011				
		Direct		Allocated				
Function	-	Charges		<u>Charges</u>		Total		Percent*
runction		<u> Jilai yes</u>		Charges		<u>10tai</u>		ercent
Div of IT & Admin; Ofc of Sec			\$	38,313	\$	38,313		2.82%
Director, MQA			\$	15,100	\$	15,100		1.11%
Strategic Management Unit			\$	20,736	\$	20,736		1.52%
Bureau of HCPR Admin			\$	3,545	\$	3,545		0.26%
Board Office	\$	127,554	\$	71,667	\$	199,221		14.64%
Bureau of Opns Admin (BOO)			\$	3,386	\$	3,386		0.25%
Testing Services (BOO)	\$	1,601	\$	20,044	\$	21,645		1.59%
Practitioner Reporting (BOO)			\$	2,548	\$	2,548		0.19%
Profiling Services (BOO)					\$	-		0.00%
Licensure/Revenue Svcs (BOO)	\$	10,026	\$	16,498	\$	26,524		1.95%
Imaging Services (BMS)			\$	5,809	\$	5,809		0.43%
Systems Spt Unit (BOO)			\$	39,789	\$	39,789		2.92%
Practitioner Compliance (BOO)			\$	6,854	\$	6,854		0.50%
Renewal Support (BOO)			\$	10,934	\$	10,934		0.80%
Bur of Mgmt Svcs Admin (BMS)			\$	11,036	\$	11,036		0.81%
Client Services (BMS)					\$	-		0.00%
Call Center (BMS)			\$	20,757	\$	20,757		1.53%
Central Records (BMS)			\$	10,346	\$	10,346		0.76%
Internal Services (BMS)			\$	3,137	\$	3,137		0.23%
Bureau of Enforce Admin			\$	3,232	\$	3,232		0.24%
Consumer/Compliance Unit - Enforce	\$	8,444	\$	60,705	\$	69,149		5.08%
Investigations Svcs Unit-Enforce	\$	2,492	\$	167,622	\$	170,114		12.50%
Prosecution Svcs Unit - Enforce	\$	84,584	\$	385,762	\$	470,346		34.57%
Impaired Practitioner		·	\$	44,859	\$	44,859		3.30%
DOAH			\$	372	\$	372		0.03%
Attorney General			\$	37,035	\$	37,035		2.72%
AHCA (Call Center)					\$	-		0.00%
Risk Management Insurance			\$	25,763	\$	25,763		1.89%
Human Resource Services			\$	6,810	\$	6,810		0.50%
Refund of State Revenues	\$	12,770	7	-,-	\$	12,770		0.94%
Service Charge to Gen Revenue	\$	20,463	\$	64	\$	20,526		1.51%
Loan Forgiveness Program	· ·				\$			0.00%
Ch 215.32 Transfer of Funds					\$	-		0.00%
Unlicensed Activity	\$	47	\$	59,714	\$	59,761		4.39%
Tatal	•	007.070	•	4 000 400	•	4 000 445		400.0001
Total	\$	267,979	\$	1,092,436	\$	1,360,415		100.00%
Ocela Delevera @ Delevera				•	(40.705)			
Cash Balance @ December 31 - Licen Cash Balance @ December 31 - Unlicented							\$	(10,725)
Cash Dalance @ December 31 - Uniic	#11SE	a Account					\$	(751,643)
* Percent of the function's expenditure	to th	e Board's to	otal	expenditures				
. C. Control and Idilotto I oxportation				oporialtaroo.				

CFS_Dec_31_2011 Dentistry

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		NT OF HEAL						
		DENTAL HY						
		ES BY FUNC						
For Period E	ndın	g December	31,	2011				
		Direct		Allocated				
Function		Charges		Charges		Total	P	ercent*
Div of IT & Admin; Ofc of Sec			\$	8,061	\$	8,061		1.86%
Director, MQA			\$	3,177	\$	3,177		0.73%
Strategic Management Unit			\$	4,363	\$	4,363		1.01%
Bureau of HCPR Admin			\$	746	\$	746		0.17%
Board Office	\$	24,541	\$	26,624	\$	51,164		11.81%
Bureau of Opns Admin (BOO)			\$	1,844	\$	1,844		0.43%
Testing Services (BOO)	\$	336	\$	20,395	\$	20,731		4.78%
Practitioner Reporting (BOO)			\$	312	\$	312		0.07%
Profiling Services (BOO)					\$	-		0.00%
Licensure/Revenue Svcs (BOO)	\$	278	\$	7,929	\$	8,207		1.89%
Imaging Services (BMS)			\$	6,736	\$	6,736		1.55%
Systems Spt Unit (BOO)			\$	8,371	\$	8,371		1.93%
Practitioner Compliance (BOO)			\$	1,442	\$	1,442		0.33%
Renewal Support (BOO)			\$	2,300	\$	2,300		0.53%
Bur of Mgmt Svcs Admin (BMS)			\$	2,322	\$	2,322		0.54%
Client Services (BMS)					\$	-		0.00%
Call Center (BMS)			\$	4,367	\$	4,367		1.01%
Central Records (BMS)			\$	2,177	\$	2,177		0.50%
Internal Services (BMS)			\$	660	\$	660		0.15%
Bureau of Enforce Admin			\$	680	\$	680		0.16%
Consumer/Compliance Unit - Enforce			\$	1,250	\$	1,250		0.29%
Investigations Svcs Unit-Enforce	\$	32	\$	8,022	\$	8,054		1.86%
Prosecution Svcs Unit - Enforce			\$	4,393	\$	4,393		1.01%
Impaired Practitioner			\$	6,499	\$	6,499		1.50%
DOAH					\$	-		0.00%
Attorney General			\$	38,340	\$	38,340		8.85%
AHCA (Call Center)					\$	-		0.00%
Risk Management Insurance			\$	5,420	\$	5,420		1.25%
Human Resource Services			\$	649	\$	649		0.15%
Refund of State Revenues	\$	4,612			\$	4,612		1.06%
Service Charge to Gen Revenue	\$	4,472	\$	13	\$	4,485		1.04%
Loan Forgiveness Program					\$	-		0.00%
Ch 215.32 Transfer of Funds	\$	231,921			\$	231,921		53.52%
Unlicensed Activity			\$	25	\$	25		0.01%
Total	\$	266,190	\$	167,117	\$	433,308		100.00%
	T	,	7	,	T	,		1130,0
Cash Balance @ December 31 - Licen	202	Account					¢.	7/0 574
Cash Balance @ December 31 - Unlic							\$ \$	748,571 230,128
Cash Dalance & December 31 - Utilic	G1156	TO ACCOUNT					ψ	230,120
* Dercent of the function's even and it was	to 11-	o Boord's tot	ما د	vn on dit: :====				
* Percent of the function's expenditure	to th	ie Board's tota	aı e	xpenditures.	1		1	

CFS_Dec_31_2011 Dental Hygiene

DEPART	MEN.	T OF HEA	LTH	ł				
BOARD OF								
EXPENDIT								
For Period En								
				-				
		Direct		Allocated				
<u>Function</u>	<u>C</u>	<u>harges</u>		<u>Charges</u>		<u>Total</u>	<u> </u>	ercent*
Div of IT 9 Admin: Ofo of Soc			\$	2,466	\$	2,466		3.03%
Div of IT & Admin; Ofc of Sec Director, MQA			\$	972	\$	972		1.20%
Strategic Management Unit			\$	1,334	\$	1,334		1.64%
Bureau of HCPR Admin			\$	228	\$	228		0.28%
Board Office	\$	971	\$	13,529	\$	14,499		17.84%
Bureau of Opns Admin (BOO)	Φ	9/ 1	\$	133	\$	133		0.16%
Testing Services (BOO)			φ	133	\$	133		0.10%
Practitioner Reporting (BOO)			\$	87	\$	87		0.00%
Profiling Services (BOO)			Ψ	07	\$	- 01		0.00%
Licensure/Revenue Svcs (BOO)	\$	58	\$	1,279	\$	1,337		1.64%
Imaging Services (BMS)	Φ	36	\$	2,534	\$	2,534		3.12%
Systems Spt Unit (BOO)			\$	2,554	\$	2,561		3.15%
Practitioner Compliance (BOO)			\$	441	\$	441		0.54%
Renewal Support (BOO)			\$	704	\$	704		0.34%
Bur of Mgmt Svcs Admin (BMS)			\$	710	\$	710		0.87%
Client Services (BMS)			φ	710	\$	710		0.00%
Call Center (BMS)			\$	1,336	\$	1,336		1.64%
` '			\$	666	\$	666		0.82%
Central Records (BMS) Internal Services (BMS)			\$	202	\$	202		
Bureau of Enforce Admin			\$	202	\$	202		0.25% 0.26%
			\$	748	\$	748		0.26%
Consumer/Compliance Unit - Enforce			\$	422	\$	422		
Investigations Svcs Unit-Enforce Prosecution Svcs Unit - Enforce			Ф	422	\$			0.52%
					\$	-		0.00%
Impaired Practitioner DOAH					\$	-		0.00%
			\$	7 400	\$	7 400		0.00%
Attorney General			Э	7,423	\$	7,423		9.14%
AHCA (Call Center)			φ	1.050	\$	1 050		0.00%
Risk Management Insurance			\$	1,658	\$	1,658		2.04%
Human Resource Services	Φ	770	Ф	180	•	180		0.22%
Refund of State Revenues	\$ \$	770	φ	4	\$ \$	770		0.95%
Service Charge to Gen Revenue	Ф	3,682	\$	4		3,686		4.54%
Loan Forgiveness Program	Φ	25.054			\$	25.05.4		0.00%
Ch 215.32 Transfer of Funds	\$	35,954			\$	35,954		44.25%
Liplicanced Activity			Φ		ው	4		0.000/
Unlicensed Activity			\$	1	\$	1		0.00%
Total	\$	41,434	\$	39,824	\$	81,258		100.00%
Total	Φ	41,434	Ф	39,024	Ф	01,230		100.00%
Cash Balance @ December 31 - Licer							\$	156,088
Cash Balance @ December 31 - Unlic	ense	d Account	t				\$	33,342
* Doroopt of the forestion!	40.41	o Deserti	4a4-'	- سالد مالد ما				
* Percent of the function's expenditure	to the	e Board's	iotal	expenditures.				

CFS_Dec_31_2011 Athletic Trainers

		T OF HEA		ł	1		
		OPTICIAN		011			
EXPENDITO For Period End							
TOT TOTAL	J9	Decembe		, 2011			
Fattair		Direct		Allocated		T-1-1	3
<u>Function</u>	<u>C</u>	<u>harges</u>		<u>Charges</u>		<u>Total</u>	 Percent*
Div of IT & Admin; Ofc of Sec			\$	6,164	\$	6,164	2.24%
Director, MQA			\$	2,429	\$	2,429	0.88%
Strategic Management Unit			\$	3,336	\$	3,336	1.219
Bureau of HCPR Admin			\$	570	\$	570	0.21%
Board Office	\$	31,465	\$	17,584	\$	49,048	17.819
Bureau of Opns Admin (BOO)		<u> </u>	\$	4,087	\$	4,087	1.48%
Testing Services (BOO)	\$	11,156	\$	56,431	\$	67,588	24.54%
Practitioner Reporting (BOO)			\$	191	\$	191	0.07%
Profiling Services (BOO)			-		\$	-	0.00%
Licensure/Revenue Svcs (BOO)	\$	871	\$	2,046	\$	2,917	1.06%
Imaging Services (BMS)			\$	62	\$	62	0.02%
Systems Spt Unit (BOO)			\$	6,402	\$	6,402	2.32%
Practitioner Compliance (BOO)			\$	1,103	\$	1,103	0.40%
Renewal Support (BOO)			\$	1,759	\$	1,759	0.64%
Bur of Mgmt Svcs Admin (BMS)			\$	1,776	\$	1,776	0.64%
Client Services (BMS)			·	,	\$	-	0.00%
Call Center (BMS)			\$	3,340	\$	3,340	1.21%
Central Records (BMS)			\$	1,665	\$	1,665	0.60%
Internal Services (BMS)			\$	505	\$	505	0.18%
Bureau of Enforce Admin			\$	520	\$	520	0.19%
Consumer/Compliance Unit - Enforce			\$	3,251	\$	3,251	1.18%
Investigations Svcs Unit-Enforce	\$	417	\$	38,844	\$	39,261	14.26%
Prosecution Svcs Unit - Enforce	\$	827	\$	11,581	\$	12,408	4.51%
Impaired Practitioner	-		\$	812	\$	812	0.29%
DOAH			-		\$	-	0.00%
Attorney General			\$	7,750	\$	7,750	2.81%
AHCA (Call Center)			-	,	\$	-	0.00%
Risk Management Insurance			\$	4,145	\$	4,145	1.51%
Human Resource Services			\$	783	\$	783	0.28%
Refund of State Revenues	\$	1,810	T		\$	1,810	0.66%
Service Charge to Gen Revenue	\$	8,939	\$	10	\$	8,949	3.25%
Loan Forgiveness Program	Ť	0,000	—		\$	-	0.00%
Ch 215.32 Transfer of Funds	\$	24,849			\$	24,849	9.02%
	T				_		
Unlicensed Activity	\$	81	\$	17,830.18	\$	17,912	6.50%
,	_		\$	-	_	,	
			-				
Total	\$	80,414	\$	194,976	\$	275,390	100.00%
Cash Balance @ December 31 - Licer							\$ 909,346
Cash Balance @ December 31 - Unlic	ense	a Accoun	l				\$ (159,423
* Percent of the function's expenditure							

CFS_Dec_31_2011 Opticianry

BOARD OF HE							
EXPENDIT							
For Period En	ding	Decembe	er 3	1, 2011			
		Direct		Allocated			
Function	-	harges		Charges		Total	Percent*
<u> </u>		<u> </u>		<u> </u>		<u> </u>	0.00
Div of IT & Admin; Ofc of Sec			\$	3,983	\$	3,983	4.28%
Director, MQA			\$	1,570	\$	1,570	1.68%
Strategic Management Unit			\$	2,156	\$	2,156	2.31%
Bureau of HCPR Admin			\$	369	\$	369	0.40%
Board Office	\$	4,902	\$	19,875	\$	24,776	26.59%
Bureau of Opns Admin (BOO)		· · · · · · · · · · · · · · · · · · ·	\$	222	\$	222	0.24%
Testing Services (BOO)			\$	540	\$	540	0.58%
Practitioner Reporting (BOO)			\$	69	\$	69	0.07%
Profiling Services (BOO)			Ė		\$	-	0.00%
Licensure/Revenue Svcs (BOO)	\$	71	\$	895	\$	966	1.04%
Imaging Services (BMS)	-		\$	2,163	\$	2,163	2.32%
Systems Spt Unit (BOO)			\$	4,136	\$	4,136	4.44%
Practitioner Compliance (BOO)			\$	713	\$	713	0.76%
Renewal Support (BOO)			\$	1,137	\$	1,137	1.22%
Bur of Mgmt Svcs Admin (BMS)			\$	1,147	\$	1,147	1.23%
Client Services (BMS)				,	\$	-	0.00%
Call Center (BMS)			\$	2,158	\$	2,158	2.32%
Central Records (BMS)			\$	1,076	\$	1,076	1.15%
Internal Services (BMS)			\$	326	\$	326	0.35%
Bureau of Enforce Admin			\$	336	\$	336	0.36%
Consumer/Compliance Unit - Enforce			\$	14,506	\$	14,506	15.57%
Investigations Svcs Unit-Enforce	\$	52	\$	5,489	\$	5,540	5.95%
Prosecution Svcs Unit - Enforce	\$	1,087	\$	8,785	\$	9,872	10.60%
Impaired Practitioner		· · · · · · · · · · · · · · · · · · ·	Ė	,	\$	-	0.00%
DOAH					\$	-	0.00%
Attorney General			\$	4,976	\$	4,976	5.34%
AHCA (Call Center)			Ė	,	\$	-	0.00%
Risk Management Insurance			\$	2,678	\$	2,678	2.87%
Human Resource Services			\$	486	\$	486	0.52%
Refund of State Revenues	\$	210			\$	210	0.23%
Service Charge to Gen Revenue	\$	4,754	\$	7	\$	4,760	5.11%
Loan Forgiveness Program		<u> </u>			\$	-	0.00%
Ch 215.32 Transfer of Funds					\$	-	0.00%
Unlicensed Activity	\$	1	\$	2,291	\$	2,292	2.46%
·				•	-	·	
Total	\$	11,076	\$	82,088	\$	93,164	100.00%
Cash Balance @ December 31 - Licer							\$ (138,305)
Cash Balance @ December 31 - Unlic	ed Accoun	t				\$ (77,015)	
			1				

CFS_Dec_31_2011 Hearing Aid

		IT OF HEA					
BOARD O							
EXPENDITU							
For Period End	ling	Decembe	er 3	1, 2011			
		Diverse		Allagatad			
Francis a		Direct		Allocated		Tatal	Dawa and*
<u>Function</u>		<u>Charges</u>		<u>Charges</u>		<u>Total</u>	Percent*
Div of IT & Admin; Ofc of Sec			\$	33,382	\$	33,382	2.73%
Director, MQA			\$	13,156	\$	13,156	1.08%
Strategic Management Unit			\$	18,067	\$	18,067	1.48%
Bureau of HCPR Admin			\$	3,089	\$	3,089	0.25%
Board Office	\$	155,945	\$	151,228	\$	307,173	25.11%
Bureau of Opns Admin (BOO)	Ψ	100,010	\$	1,808	\$	1,808	0.15%
Testing Services (BOO)	\$	329	\$	2,620	\$	2,950	0.24%
Practitioner Reporting (BOO)	Ψ	020	\$	797	\$	797	0.07%
Profiling Services (BOO)			Ψ	101	\$	-	0.00%
Licensure/Revenue Svcs (BOO)	\$	4,063	\$	10,870	\$	14,933	1.22%
Imaging Services (BMS)	Ψ	7,000	\$	54,195	\$	54,195	4.43%
Systems Spt Unit (BOO)			\$	34,668	\$	34,668	2.83%
Practitioner Compliance (BOO)			\$	5,972	\$	5,972	0.49%
Renewal Support (BOO)			\$	9,526	\$	9,526	0.78%
Bur of Mgmt Svcs Admin (BMS)			\$	9,615	\$	9,615	0.79%
Client Services (BMS)			Ψ	9,013	\$	3,013	0.00%
Call Center (BMS)			\$	18,086	\$	18,086	1.48%
Central Records (BMS)			\$	9,014	\$	9,014	0.74%
Internal Services (BMS)			\$	2,733	\$	2,733	0.74%
Bureau of Enforce Admin			\$	2,733	\$	2,733	0.22%
Consumer/Compliance Unit - Enforce	\$	40	\$	16,660	\$	16,699	1.36%
Investigations Svcs Unit-Enforce	\$	607	\$	69,244	\$	69,852	5.71%
Prosecution Svcs Unit - Enforce	\$	14,086	\$	103,828	\$	117,914	9.64%
Impaired Practitioner	Ψ	14,000	\$	34,299	\$	34,299	2.80%
DOAH			Ψ	34,299	\$	54,299	
Attorney General			\$	20,965	\$	20,965	0.00% 1.71%
AHCA (Call Center)			φ	20,903	\$	20,905	0.00%
Risk Management Insurance			¢	22 447	\$		1.83%
Human Resource Services			\$	22,447		22,447	
	ot the	12.000	Ф	3,588.07	\$	3,588	0.29%
Refund of State Revenues	\$	13,080	φ	EC.	\$ \$	13,080	1.07%
Service Charge to Gen Revenue	Ф	81,394	\$	56		81,449	6.66%
Loan Forgiveness Program	ot the	250.047			\$	250.047	0.00%
Ch 215.32 Transfer of Funds	\$	259,947			\$	259,947	21.25%
Unlicenced Activity	\$	57	¢	44 245	Φ	44 272	2 270/
Unlicensed Activity	Ф	57	\$	41,215	\$	41,273	3.37%
Total	¢	E20 E40	¢.	602.044	c	1 222 402	100.00%
Total	\$	529,548	\$	693,944	\$	1,223,493	100.00%
Cash Balance @ December 31 - Licen	احمط	Account					\$ 2,103,412
Cash Balance @ December 31 - Licent			t .				\$ 421,814
Cash Dalance & December 31 - Utilio	150	ca Account					ψ 4∠1,014
* Percent of the function's expenditure	to +	he Roard's	tota	al evnenditures	1		
i orocini or the fullotions expenditule	iU I	סטועס אווי	iUli	ai oxperiultures			

CFS_Dec_31_2011 CSW, MFT, MHC

CERTIFIE EXPENDIT								
For Period En								
				,				
		rect		Allocated				
<u>Function</u>	<u>Cha</u>	<u>rges</u>		<u>Charges</u>		<u>Fotal</u>	<u> </u>	Percent*
Div of IT & Admin; Ofc of Sec					\$	_		0.00%
Director, MQA					\$			0.00%
Strategic Management Unit					\$	_		0.00%
Bureau of HCPR Admin					\$	_		0.00%
Board Office					\$	_		0.00%
Bureau of Opns Admin (BOO)			\$	18	\$	18		4.02%
Testing Services (BOO)			\$	162	\$	162		36.77%
Practitioner Reporting (BOO)			\$	87	\$	87		19.66%
Profiling Services (BOO)			Ψ		\$	-		0.00%
Licensure/Revenue Svcs (BOO)	\$	0			\$	0		0.11%
Imaging Services (BMS)	Ψ				\$			0.00%
Systems Spt Unit (BOO)					\$	_		0.00%
Practitioner Compliance (BOO)					\$			0.00%
Renewal Support (BOO)					\$			0.00%
Bur of Mgmt Svcs Admin (BMS)					\$			0.00%
Client Services (BMS)					\$			0.00%
Call Center (BMS)					\$	_		0.00%
Central Records (BMS)					\$	_		0.00%
Internal Services (BMS)					\$	_		0.00%
Bureau of Enforce Admin					\$			0.00%
Consumer/Compliance Unit - Enforce					\$			0.00%
Investigations Svcs Unit-Enforce	\$	160			\$	160		36.18%
Prosecution Svcs Unit - Enforce	Ψ	100			\$	- 100		0.00%
Impaired Practitioner					\$	_		0.00%
DOAH					\$			0.00%
Attorney General					\$			0.00%
Attorney General AHCA (Call Center)					\$			0.00%
Risk Management Insurance					\$			0.00%
Human Resource Services					\$			0.00%
Refund of State Revenues					\$			0.00%
Service Charge to Gen Revenue	\$	14			\$	14		3.27%
Loan Forgiveness Program	Ψ	17			\$	- 17		0.00%
Ch 215.32 Transfer of Funds					\$			0.00%
CIT 215.52 Transfer of Funds					Φ	-		0.00%
Unlicensed Activity					\$			0.00%
Officerised Activity					Ψ			0.007
Total	\$	174	\$	267	\$	441		100.00%
Cash Balance @ December 31 - Lice	need Ac	COLIN					\$	(127,574
Cash Balance @ December 31 - Licer Cash Balance @ December 31 - Unlic			<u> </u>				\$	(6,525)
Caon Dalance & December 31 - Utilit	Jonaeu F	tocouri					Ψ	(0,020
	+		-		 		 	

CFS_Dec_31_2011 Cert Social Wkr

DEPART	MEN	T OF HEA	\LTI	1			
COUNCIL							
EXPENDIT							
For Period En							
	T						
		Direct		Allocated			
<u>Function</u>	<u>C</u>	<u>harges</u>		<u>Charges</u>	<u>Total</u>	<u>F</u>	Percent*
Div of IT & Admin; Ofc of Sec			\$	1,612	\$ 1,612		2.16%
Director, MQA			\$	635	\$ 635		0.85%
Strategic Management Unit			\$	873	\$ 873		1.17%
Bureau of HCPR Admin			\$	149	\$ 149		0.20%
Board Office			\$	9,071	\$ 9,071		12.16%
Bureau of Opns Admin (BOO)			\$	89	\$ 89		0.12%
Testing Services (BOO)					\$ -		0.00%
Practitioner Reporting (BOO)					\$ -		0.00%
Profiling Services (BOO)					\$ -		0.00%
Licensure/Revenue Svcs (BOO)	\$	109	\$	1,151	\$ 1,260		1.69%
Imaging Services (BMS)			\$	124	\$ 124		0.17%
Systems Spt Unit (BOO)			\$	1,674	\$ 1,674		2.25%
Practitioner Compliance (BOO)			\$	288	\$ 288		0.39%
Renewal Support (BOO)			\$	460	\$ 460		0.62%
Bur of Mgmt Svcs Admin (BMS)			\$	464	\$ 464		0.62%
Client Services (BMS)					\$ -		0.00%
Call Center (BMS)			\$	873	\$ 873		1.17%
Central Records (BMS)			\$	435	\$ 435		0.58%
Internal Services (BMS)			\$	132	\$ 132		0.18%
Bureau of Enforce Admin			\$	136	\$ 136		0.18%
Consumer/Compliance Unit - Enforce			\$	145	\$ 145		0.19%
Investigations Svcs Unit-Enforce	\$	340	\$	1,689	\$ 2,029		2.72%
Prosecution Svcs Unit - Enforce					\$ -		0.00%
Impaired Practitioner					\$ -		0.00%
DOAH					\$ -		0.00%
Attorney General					\$ -		0.00%
AHCA (Call Center)					\$ -		0.00%
Risk Management Insurance			\$	1,084	\$ 1,084		1.45%
Human Resource Services			\$	124	\$ 124		0.17%
Refund of State Revenues					\$ -		0.00%
Service Charge to Gen Revenue	\$	1,124	\$	3	\$ 1,127		1.51%
Loan Forgiveness Program					\$ -		0.00%
Ch 215.32 Transfer of Funds	\$	43,923			\$ 43,923		58.90%
Unlicensed Activity			\$	7,861	\$ 7,861		10.54%
Total	\$	45,497	\$	29,072	\$ 74,568		100.00%
	\perp						
Cash Balance @ December 31 - Lice						\$	286,203
Cash Balance @ December 31 - Unlic	ense	d Account	İ			\$	(50,252)
* Percent of the function's expenditure	to th	e Board's	tota	ı expenditures.			

CFS_Dec_31_2011 Dental Labs

DEDART	AE + 17			ш				
DEPART				H				
		HYSICIS		01 1				
EXPENDITU								
For Period End	ling I	Decembe	r 31	1, 2011				
		Direct		Allocated				
<u>Function</u>		harges		Charges		Total		ercent*
<u>Function</u>	<u>U</u>	<u>iiaiyes</u>		Charges		<u>10tai</u>		ercent
Div of IT & Admin; Ofc of Sec			\$	1,043	\$	1,043		2.44%
Director, MQA			\$	411	\$	411		0.96%
Strategic Management Unit			\$	565	\$	565		1.32%
Bureau of HCPR Admin			\$	97	\$	97		0.23%
Board Office	\$	4,484	\$	4,994	\$	9,478		22.20%
Bureau of Opns Admin (BOO)	Ψ	4,404	\$	53	\$	53		0.12%
Testing Services (BOO)			Ψ	33	\$	-		0.00%
Practitioner Reporting (BOO)					\$	_		0.00%
Profiling Services (BOO)					\$			0.00%
Licensure/Revenue Svcs (BOO)	\$	259	\$	512	\$	770		1.80%
Imaging Services (BMS)	Ψ	209	\$	371	\$	371		0.87%
Systems Spt Unit (BOO)			\$	1,083	\$	1,083		2.54%
Practitioner Compliance (BOO)			\$	187	\$	187		0.44%
Renewal Support (BOO)			\$	298	\$	298		0.70%
Bur of Mgmt Svcs Admin (BMS)			\$	300	\$	300		0.70%
Client Services (BMS)			Ψ	300	\$	-		0.00%
Call Center (BMS)			\$	565	\$	565		1.32%
Central Records (BMS)			\$	282	\$	282		0.66%
Internal Services (BMS)			\$	85	\$	85		0.20%
Bureau of Enforce Admin			\$	88	\$	88		0.20%
Consumer/Compliance Unit - Enforce			\$	3,324	\$	3,324		7.79%
Investigations Svcs Unit-Enforce			\$	3,378	\$	3,378		7.73%
Prosecution Svcs Unit - Enforce			Ψ	3,370	\$			0.00%
Impaired Practitioner					\$	-		0.00%
DOAH					\$	-		0.00%
Attorney General					\$	-		0.00%
AHCA (Call Center)					\$	_		0.00%
Risk Management Insurance			\$	701	\$	701		1.64%
Human Resource Services			\$	121.49	\$	121		0.28%
Refund of State Revenues			Ψ	121.40	\$	-		0.00%
Service Charge to Gen Revenue	\$	2,112	\$	2	\$	2,114		4.95%
Loan Forgiveness Program	Ψ	2,112	Ψ		\$	<u> </u>		0.00%
Ch 215.32 Transfer of Funds	\$	17,367			\$	17,367		40.68%
On 210.02 Transier of Fanas	Ψ	17,007			Ψ	17,007		40.0070
Unlicensed Activity			\$	11	\$	11		0.02%
ormeoned rearity			Ψ		Ψ			0.0270
Total	\$	24,222	\$	18,470	\$	42,692		100.00%
		· ·		, -		,		
Cook Polongo @ December 24 Lices	00d 1	10001:54					đ	101 450
Cash Balance @ December 31 - Licens Cash Balance @ December 31 - Unlice							\$ \$	121,458 11,770
Cash Dalance & December 31 - Unite	511560	a Account					Φ	11,770
* Percent of the function's expenditure	to the	e Board's	tota	l expenditures				
				p 5antar 501			1	

CFS_Dec_31_2011 Medical Physicists

EMERGENCY N							
EXPENDITU							
For Period End	ding [Decembe	r 31	, 2011			
	-	irect		Allocated			
<u>Function</u>	Cr	narges		<u>Charges</u>		<u>Total</u>	Percent*
Div of IT & Admin; Ofc of Sec			\$	17,924	\$	17,924	7.30%
Director, MQA			\$	7,064	\$	7,064	2.88%
Strategic Management Unit			\$	9,701	\$	9,701	3.95%
Bureau of HCPR Admin			\$	1,658	\$	1,658	0.68%
Board Office			\$	103,063	\$	103,063	41.99%
Bureau of Opns Admin (BOO)			\$	1,152	\$	1,152	0.47%
Testing Services (BOO)			\$	1,621	\$	1,621	0.66%
Practitioner Reporting (BOO)			\$	1,560	\$	1,560	0.64%
Profiling Services (BOO)					\$	-	0.00%
Licensure/Revenue Svcs (BOO)	\$	1,364	\$	12,533	\$	13,897	5.66%
maging Services (BMS)			\$	10,505	\$	10,505	4.28%
Systems Spt Unit (BOO)			\$	18,614	\$	18,614	7.58%
Practitioner Compliance (BOO)			\$	3,206	\$	3,206	1.31%
Renewal Support (BOO)			\$	5,115	\$	5,115	2.08%
Bur of Mgmt Svcs Admin (BMS)			\$	5,163	\$	5,163	2.10%
Client Services (BMS)					\$	-	0.00%
Call Center (BMS)			\$	9,711	\$	9,711	3.96%
Central Records (BMS)			\$	4,840	\$	4,840	1.97%
nternal Services (BMS)			\$	1,467	\$	1,467	0.60%
Bureau of Enforce Admin			\$	1,512	\$	1,512	0.62%
Consumer/Compliance Unit - Enforce			\$	4,019	\$	4,019	1.64%
nvestigations Svcs Unit-Enforce	\$	66	\$	9,711	\$	9,777	3.98%
Prosecution Svcs Unit - Enforce					\$	-	0.00%
mpaired Practitioner					\$	-	0.00%
DOAH			\$	372	\$	372	0.15%
Attorney General					\$	-	0.00%
AHCA (Call Center)					\$	-	0.00%
Risk Management Insurance			\$	12,052	\$	12,052	4.91%
Human Resource Services			\$	1,335	\$	1,335	0.54%
Refund of State Revenues	\$	25			\$	25	0.01%
Service Charge to Gen Revenue	\$	5	\$	30	\$	35	0.01%
Loan Forgiveness Program					\$	-	0.00%
Ch 215.32 Transfer of Funds							
Unlicensed Activity			\$	30	\$	30	0.01%
Total	t.	1 400	¢.	040.000	Φ	045 400	400.000
Total	\$	1,460	\$	243,960	\$	245,420	100.009
Cash Balance @ December 31 - Licen	sed A	ccount					\$ (3,736,134
Cash Balance @ December 31 - Unlice							\$ (16,936
	1				1		

CFS_Dec_31_2011 Emergency Med Tech

PARAMEDICS	DEPART	MEN.	T OF HEA	ALT	H				
Direct Allocated Function Charges Charges Total Perc				`	••				
Direct Allocated Function Charges Charges Total Perc				ICT	ION				
Function									
Function					,				
Function									
Div of IT & Admin; Ofc of Sec			Direct		Allocated				
Director, MQA	<u>Function</u>	CI	<u>harges</u>		<u>Charges</u>		<u>Total</u>	<u> </u>	Percent*
Director, MQA									
Strategic Management Unit S									5.93%
Bureau of HCPR Admin \$ 1,281 \$ 1,281 Board Office \$ 72,239 \$ 72,239 \$ 3 Bureau of Opns Admin (BOO) \$ 3,3183 \$ 3,183 \$ 3,183 Testing Services (BOO) \$ 2,611 \$ 36,252 \$ 38,863 1 Practitioner Reporting (BOO) \$ 815 \$ 815 Profiling Services (BOO) \$ 1,009 \$ 7,290 \$ 8,299 Imaging Services (BMS) \$ 7,601 \$ 7,601 \$ 7,601 Systems Spt Unit (BOO) \$ 14,379 \$ 14,379 Practitioner Compliance (BOO) \$ 3,951 \$ 3,951 Support (BOO) \$ 3,951 Support (BOO) \$ 3,951 Support (BOO) \$ 3,951 Support (BOO) \$ 1,134 Support (BOO) \$ 1,1									2.34%
Board Office	·	-							3.21%
Bureau of Opns Admin (BOO) \$ 3,183 \$ 3,183 Testing Services (BOO) \$ 2,611 \$ 36,252 \$ 38,863 1 Practitioner Reporting (BOO) \$ 815 \$ 815 \$ 815 Profiling Services (BOO) \$ 1,009 \$ 7,290 \$ 8,299 Imaging Services (BMS) \$ 7,601 \$ 7,601 \$ 7,601 \$ 8,299 Imaging Services (BMS) \$ 7,601 \$		-							0.55%
Testing Services (BOO) \$ 2,611 \$ 36,252 \$ 38,863 1 Practitioner Reporting (BOO) \$ 815 \$ 815 Profiling Services (BOO) \$ 1,009 \$ 7,290 \$ 8,299 Imaging Services (BMS) \$ 7,601 \$ 7,601 Systems Spt Unit (BOO) \$ 14,379 \$ 14,379 Practitioner Compliance (BOO) \$ 2,477 \$ 2,477 Renewal Support (BOO) \$ 3,951 \$ 3,951 Bur of Mgmt Svcs Admin (BMS) \$ 3,988 \$ 3,988 Client Services (BMS) \$ 7,501 \$ 7,501 Call Center (BMS) \$ 7,501 \$ 7,501 Central Records (BMS) \$ 3,739 \$ 3,739 Internal Services (BMS) \$ 1,134 \$ 1,134 Bureau of Enforce Admin \$ 1,168 \$ 1,168 Consumer/Compliance Unit - Enforce \$ 6,197 \$ 6,197 Investigations Svcs Unit - Enforce \$ 19,000 \$ 19,289 Prosecution Svcs Unit - Enforce \$ 19,000 \$ 19,000									30.94%
Practitioner Reporting (BOO) \$ 815 \$ 815 Profiling Services (BOO) \$ - \$ - Licensure/Revenue Svcs (BOO) \$ 1,009 \$ 7,290 \$ 8,299 Imaging Services (BMS) \$ 7,601 \$ 7,601 \$ 7,601 Systems Spt Unit (BOO) \$ 14,379 \$ 14,379 \$ 14,379 Practitioner Compliance (BOO) \$ 2,477 \$ 2,477 \$ 2,477 Renewal Support (BOO) \$ 3,951 \$ 3,951 \$ 3,951 Bur of Mgmt Svcs Admin (BMS) \$ 3,988 \$ 3,988 \$ 3,988 Client Services (BMS) \$ 7,501 \$ 7,501 \$ 7,501 Call Center (BMS) \$ 7,501 \$ 7,501 \$ 7,501 Central Records (BMS) \$ 3,739 \$ 3,739 \$ 3,739 Internal Services (BMS) \$ 1,134 \$ 1,134 \$ 1,134 Bureau of Enforce Admin \$ 1,168 \$ 1,168 \$ 1,168 Consumer/Compliance Unit - Enforce \$ 6,197 \$ 6,197 \$ 6,197 Investigations Svcs Unit-Enforce \$ 289 \$ 19,000 \$ 19,289 Prosecution Svcs Unit-Enforce	. , ,								1.36%
Profiling Services (BOO)		\$	2,611						16.64%
Licensure/Revenue Svcs (BOO) \$ 1,009 \$ 7,290 \$ 8,299 Imaging Services (BMS) \$ 7,601 \$ 7,601 Systems Spt Unit (BOO) \$ 14,379 \$ 14,379 Practitioner Compliance (BOO) \$ 2,477 \$ 2,477 Renewal Support (BOO) \$ 3,951 \$ 3,951 Bur of Mgmt Svcs Admin (BMS) \$ 3,988 \$ 3,988 Client Services (BMS) \$ 7,501 \$ 7,501 Central Records (BMS) \$ 3,739 \$ 3,739 Internal Services (BMS) \$ 1,134 \$ 1,134 Bureau of Enforce Admin \$ 1,168 \$ 1,168 Consumer/Compliance Unit - Enforce \$ 6,197 \$ 6,197 Investigations Svcs Unit-Enforce \$ 8 19,000 \$ 19,289 Prosecution Svcs Unit-Enforce \$ - 10,000 \$ 19,289 Prosecution Svcs Unit-Enforce \$ - 2,000 \$ 19,289 Prosecution Svcs Unit-Enforce \$ - 2,000 \$ 19,280		 		\$	815		815		0.35%
Imaging Services (BMS) \$ 7,601 \$ 7,601	<u> </u>		, =	_					0.00%
Systems Spt Unit (BOO) \$ 14,379 \$ 14,379 Practitioner Compliance (BOO) \$ 2,477 \$ 2,477 Renewal Support (BOO) \$ 3,951 \$ 3,951 \$ 3,951 S 3,958 S 3,951 S 3,739 S	, ,	\$	1,009						3.55%
Practitioner Compliance (BOO) \$ 2,477 \$ 2,477 Renewal Support (BOO) \$ 3,951 \$ 3,951 Bur of Mgmt Svcs Admin (BMS) \$ 3,988 \$ 3,988 Client Services (BMS) \$ - - Call Center (BMS) \$ 7,501 \$ 7,501 Central Records (BMS) \$ 3,739 \$ 3,739 Internal Services (BMS) \$ 1,134 \$ 1,134 Bureau of Enforce Admin \$ 1,168 \$ 1,168 Consumer/Compliance Unit - Enforce \$ 6,197 \$ 6,197 Investigations Svcs Unit-Enforce \$ 289 \$ 19,000 \$ 19,289 Prosecution Svcs Unit - Enforce \$ - \$ - Impaired Practitioner \$ - \$ - DOAH \$ - \$ - Attorney General \$ - \$ - AHCA (Call Center) \$ - \$ - Risk Management Insurance \$ 9,310 \$ 9,310 Human Resource Services \$ 1,131 \$ 1,131 Refund of State Revenues \$ - Service Charge to Gen Revenue \$ 2 \$ 23 \$ 21	• ,	-							3.26%
Renewal Support (BOO) \$ 3,951 \$ 3,951 Support (BOO)	. ,	-							6.16%
Bur of Mgmt Svcs Admin (BMS) \$ 3,988 \$ 3,988 Client Services (BMS) \$ 7,501 \$ 7,501 Central Records (BMS) \$ 3,739 \$ 3,739 Internal Services (BMS) \$ 1,134 \$ 1,134 Sureau of Enforce Admin \$ 1,168 \$ 1,168 Consumer/Compliance Unit - Enforce \$ 6,197 \$ 6,197 Investigations Svcs Unit-Enforce \$ 289 \$ 19,000 \$ 19,289 Prosecution Svcs Unit - Enforce \$ - Impaired Practitioner \$ - Impaired Practiti	. , ,	-							1.06%
Client Services (BMS) \$ 7,501 \$ 7,501	,	-							1.69%
Call Center (BMS) \$ 7,501 \$ 7,501 Central Records (BMS) \$ 3,739 \$ 3,739 Internal Services (BMS) \$ 1,134 \$ 1,134 Bureau of Enforce Admin \$ 1,168 \$ 1,168 Consumer/Compliance Unit - Enforce \$ 6,197 \$ 6,197 Investigations Svcs Unit-Enforce \$ 289 \$ 19,000 \$ 19,289 Prosecution Svcs Unit - Enforce \$ - Impaired Practitioner \$ - Impaired Practitioner \$ - \$ - DOAH \$ - \$ - Attorney General \$ - \$ - AHCA (Call Center) \$ - \$ - Risk Management Insurance \$ 9,310 \$ 9,310 Human Resource Services \$ 1,131 \$ 1,131 Refund of State Revenues \$ - Service Charge to Gen Revenue \$ (2) \$ 23 \$ 21 Loan Forgiveness Program \$ - Ch 215.32 Transfer of Funds \$ - \$ - Unlicensed Activity \$ 88 \$ 59 \$ 147 Total \$ 3,995 \$ 229,	• • • • • • • • • • • • • • • • • • • •			\$	3,988				1.71%
Central Records (BMS) \$ 3,739 \$ 3,739 Internal Services (BMS) \$ 1,134 \$ 1,134 Bureau of Enforce Admin \$ 1,168 \$ 1,168 Consumer/Compliance Unit - Enforce \$ 6,197 \$ 6,197 Investigations Svcs Unit-Enforce \$ 289 \$ 19,000 \$ 19,289 Prosecution Svcs Unit - Enforce \$ - Impaired Practitioner \$ - Impaired Pra	` '								0.00%
Internal Services (BMS)	, ,								3.21%
Bureau of Enforce Admin \$ 1,168 \$ 1,168 Consumer/Compliance Unit - Enforce \$ 6,197 \$ 6,197 Investigations Svcs Unit - Enforce \$ 289 \$ 19,000 \$ 19,289 Prosecution Svcs Unit - Enforce \$ - Impaired Practitioner	, ,	-							1.60%
Consumer/Compliance Unit - Enforce \$ 6,197 \$ 6,197 Investigations Svcs Unit-Enforce \$ 289 \$ 19,000 \$ 19,289 Prosecution Svcs Unit - Enforce \$ - \$ - Impaired Practitioner \$ - \$ - DOAH \$ - \$ - Attorney General \$ - \$ - AHCA (Call Center) \$ - \$ - Risk Management Insurance \$ 9,310 \$ 9,310 Human Resource Services \$ 1,131 \$ 1,131 Refund of State Revenues \$ - Service Charge to Gen Revenue \$ (2) \$ 23 \$ 21 Loan Forgiveness Program \$ - \$ - Ch 215.32 Transfer of Funds \$ 59 \$ 147 Total \$ 3,995 \$ 229,515 \$ 233,510 10 Cash Balance @ December 31 - Licensed Account \$ (68	` '								0.49%
Investigations Svcs Unit-Enforce \$ 289		-							0.50%
Prosecution Svcs Unit - Enforce \$ - Impaired Practitioner \$ - DOAH \$ - Attorney General \$ - AHCA (Call Center) \$ - Risk Management Insurance \$ 9,310 \$ 9,310 Human Resource Services \$ 1,131 \$ 1,131 Refund of State Revenues \$ - \$ 23 Service Charge to Gen Revenue \$ 23 \$ 21 Loan Forgiveness Program \$ - \$ - Ch 215.32 Transfer of Funds \$ - \$ - Unlicensed Activity \$ 88 \$ 59 \$ 147 Total \$ 3,995 \$ 229,515 \$ 233,510 10 Cash Balance @ December 31 - Licensed Account \$ (68	•	_							2.65%
Impaired Practitioner	•	\$	289	\$	19,000				8.26%
DOAH \$ - Attorney General \$ - AHCA (Call Center) \$ - Risk Management Insurance \$ 9,310 \$ 9,310 Human Resource Services \$ 1,131 \$ 1,131 Refund of State Revenues \$ - \$ 21 Service Charge to Gen Revenue \$ (2) \$ 23 \$ 21 Loan Forgiveness Program \$ - \$ - Ch 215.32 Transfer of Funds \$ 59 \$ 147 Total \$ 3,995 \$ 229,515 \$ 233,510 10 Cash Balance @ December 31 - Licensed Account \$ (68		-							0.00%
Attorney General \$ - AHCA (Call Center) \$ - Risk Management Insurance \$ 9,310 \$ 9,310 Human Resource Services \$ 1,131 \$ 1,131 Refund of State Revenues \$ - Service Charge to Gen Revenue \$ (2) \$ 23 \$ 21 Loan Forgiveness Program \$ - Ch 215.32 Transfer of Funds \$ 59 \$ 147 Total \$ 3,995 \$ 229,515 \$ 233,510 10 Cash Balance @ December 31 - Licensed Account \$ \$ (68		-							0.00%
AHCA (Call Center) \$ - Risk Management Insurance \$ 9,310 \$ 9,310 Human Resource Services \$ 1,131 \$ 1,131 Refund of State Revenues \$ - \$ 21 Service Charge to Gen Revenue \$ (2) \$ 23 \$ 21 Loan Forgiveness Program \$ - \$ - Ch 215.32 Transfer of Funds \$ 59 \$ 147 Unlicensed Activity \$ 88 \$ 59 \$ 147 Total \$ 3,995 \$ 229,515 \$ 233,510 10 Cash Balance @ December 31 - Licensed Account \$ (68		-							0.00%
Risk Management Insurance \$ 9,310 \$ 9,310 Human Resource Services \$ 1,131 \$ 1,131 Refund of State Revenues \$ - Service Charge to Gen Revenue \$ (2) \$ 23 \$ 21 Loan Forgiveness Program \$ - \$ - Ch 215.32 Transfer of Funds \$ 59 \$ 147 Unlicensed Activity \$ 88 \$ 59 \$ 147 Total \$ 3,995 \$ 229,515 \$ 233,510 10 Cash Balance @ December 31 - Licensed Account \$ (68	·	-							0.00%
Human Resource Services	<u> </u>	-		Φ.	0.010	-			0.00%
Refund of State Revenues \$ - Service Charge to Gen Revenue \$ (2) \$ 23 \$ 21 Loan Forgiveness Program \$ - Ch 215.32 Transfer of Funds \$ - Unlicensed Activity \$ 88 \$ 59 \$ 147 Total \$ 3,995 \$ 229,515 \$ 233,510 10 Cash Balance @ December 31 - Licensed Account \$ (68	· ·	-							3.99%
Service Charge to Gen Revenue \$ (2) \$ 23 \$ 21 Loan Forgiveness Program \$ - - Ch 215.32 Transfer of Funds \$ - - Unlicensed Activity \$ 88 \$ 59 \$ 147 Total \$ 3,995 \$ 229,515 \$ 233,510 10 Cash Balance @ December 31 - Licensed Account \$ (68		-		\$	1,131	-	1,131		0.48%
Loan Forgiveness Program \$ - Ch 215.32 Transfer of Funds \$ - Unlicensed Activity \$ 88 \$ 59 \$ 147 Total \$ 3,995 \$ 229,515 \$ 233,510 10 Cash Balance @ December 31 - Licensed Account \$ (68)		_	(0)	Φ.			-		0.00%
Ch 215.32 Transfer of Funds \$ - Unlicensed Activity \$ 88 \$ 59 \$ 147 Total \$ 3,995 \$ 229,515 \$ 233,510 10 Cash Balance @ December 31 - Licensed Account \$ (68)	· ·	\$	(2)	\$	23				0.01%
Unlicensed Activity \$ 88 \$ 59 \$ 147 Total \$ 3,995 \$ 229,515 \$ 233,510 10 Cash Balance @ December 31 - Licensed Account \$ (68		-							0.00%
Total \$ 3,995 \$ 229,515 \$ 233,510 10 Cash Balance @ December 31 - Licensed Account \$ (68)	15.32 Fransfer of Funds	-				\$	-		0.00%
Total \$ 3,995 \$ 229,515 \$ 233,510 10 Cash Balance @ December 31 - Licensed Account \$ (68)	and Antivity	Φ.	00	Φ.		r.	4 47		0.0001
Cash Balance @ December 31 - Licensed Account \$ (68	ensed Activity	\$	88	\$	59	\$	14/		0.06%
Cash Balance @ December 31 - Licensed Account \$ (68		+							
Cash Balance @ December 31 - Licensed Account \$ (68		r r	2 005	Φ	220 545	c	222 E40		100 000/
		Ф	3,995	Ф	229,515	Ф	∠33,510		100.00%
		1							
	Delever @ D	L.	A ·					•	(000 175)
Cash Dalance @ December 31 - Unlicensed Account \$ ((683,472)
<u> </u>	Dalance @ December 31 - Unit	ense:	a Accoun	(Þ	(2,088)
		+							
* Percent of the function's expenditure to the Board's total expenditures.	cent of the function's expenditure	to th	e Board's	tot	al expenditures	i			

CFS_Dec_31_2011 Paramedics

	45.5	OF ::=					
DEPARTI							
RADIOLOG							
EXPENDITU							
For Period End	ding D	ecembe	er 31	I, 2011			
	D:	rect		Allocated			
Function						Total	Percent*
<u>FullCuoli</u>	Cite	arges		<u>Charges</u>		<u>Total</u>	reiceiii
Div of IT & Admin; Ofc of Sec			\$	19,441	\$	19,441	5.84%
Director, MQA			\$	7,662	\$	7,662	2.30%
Strategic Management Unit			\$	10,522	\$	10,522	3.16%
Bureau of HCPR Admin			\$	1,799	\$	1,799	0.54%
Board Office	\$	362	\$	89,505	\$	89,867	27.00%
Bureau of Opns Admin (BOO)	Ť		\$	1,614	\$	1,614	0.48%
Testing Services (BOO)			\$	1,675	\$	1,675	0.50%
Practitioner Reporting (BOO)			\$	763	\$	763	0.23%
Profiling Services (BOO)			*		\$	-	0.00%
Licensure/Revenue Svcs (BOO)	\$	4,059	\$	43,866	\$	47,925	14.40%
Imaging Services (BMS)	· ·	1,000	\$	14,398	\$	14,398	4.33%
Systems Spt Unit (BOO)			\$	20,190	\$	20,190	6.07%
Practitioner Compliance (BOO)			\$	3,478	\$	3,478	1.05%
Renewal Support (BOO)			\$	5,548	\$	5,548	1.67%
Bur of Mgmt Svcs Admin (BMS)			\$	5,600	\$	5,600	1.68%
Client Services (BMS)			*		\$	-	0.00%
Call Center (BMS)			\$	10,533	\$	10,533	3.17%
Central Records (BMS)			\$	5,250	\$	5,250	1.58%
Internal Services (BMS)			\$	1,592	\$	1,592	0.48%
Bureau of Enforce Admin			\$	1,640	\$	1,640	0.49%
Consumer/Compliance Unit - Enforce			\$	5,674	\$	5,674	1.70%
Investigations Svcs Unit-Enforce	\$	232	\$	9,289	\$	9,521	2.86%
Prosecution Svcs Unit - Enforce					\$	-	0.00%
Impaired Practitioner			\$	35,924	\$	35,924	10.79%
DOAH			\$	17,656	\$	17,656	5.31%
Attorney General					\$	-	0.00%
AHCA (Call Center)					\$	-	0.00%
Risk Management Insurance			\$	13,073	\$	13,073	3.93%
Human Resource Services			\$	1,450	\$	1,450	0.44%
Refund of State Revenues					\$	-	0.00%
Service Charge to Gen Revenue	\$	(71)	\$	32	\$	(39)	-0.01%
Loan Forgiveness Program					\$	-	0.00%
Ch 215.32 Transfer of Funds					\$	-	0.00%
Unlicensed Activity			\$	29	\$	29	0.01%
,							
						-	-
Total	\$	4,582	\$	328,200	\$	332,781	100.00%
Cook Polongo @ Posserkay 24 - Lines	00d A	2001/					₾ (4 7 00 000)
	Cash Balance @ December 31 - Licensed Account Cash Balance @ December 31 - Unlicensed Accoun						\$ (1,796,883) \$ (34,415)
Cash Dalance @ December 31 - Unlic	ensed	ACCOUNT	l 				\$ (34,415)
* Percent of the function's expenditure	to the	Board's	tota	al expenditures			
i stociti of the fallotion a expenditure	io inc	Douids	1016	a experiultures	•		

CFS_Dec_31_2011 Radiological Tech

DEPART	MENT OF HEA	LTH				
NICA EXPENDITURES BY FUNCTION						
For Period Ending December 31, 2011						
	Direct	Allocated				
Function	Charges	Charges		Total	Pe	ercent*
Div of IT & Admin; Ofc of Sec			\$	-		0.00%
Director, MQA			\$	-		0.00%
Strategic Management Unit			\$	-		0.00%
Bureau of HCPR Admin			\$	-		0.00%
Board Office			\$	-		0.00%
Bureau of Opns Admin (BOO)			\$	-		0.00%
Testing Services (BOO)			\$	-		0.00%
Practitioner Reporting (BOO)			\$	-		0.00%
Profiling Services (BOO)			\$	-		0.00%
Licensure/Revenue Svcs (BOO)			\$	-		0.00%
Imaging Services (BMS)			\$	-		0.00%
Systems Spt Unit (BOO)			\$	-		0.00%
Practitioner Compliance (BOO)			\$	-		0.00%
Renewal Support (BOO)			\$	-		0.00%
Bur of Mgmt Svcs Admin (BMS)			\$	-		0.00%
Client Services (BMS)			\$	-		0.00%
Call Center (BMS)			\$	-		0.00%
Central Records (BMS)			\$	-		0.00%
Internal Services (BMS)			\$	_		0.00%
Bureau of Enforce Admin			\$	-		0.00%
Consumer/Compliance Unit - Enforce			\$	-		0.00%
Investigations Svcs Unit-Enforce			\$	_		0.00%
Prosecution Svcs Unit - Enforce			\$	_		0.00%
Impaired Practitioner			\$	_		0.00%
DOAH			\$			0.00%
Attorney General			\$	_		0.00%
AHCA (Call Center & Lease)			\$	_		0.00%
Risk Management Insurance			\$	_		0.00%
Human Resource Services			\$	_		0.00%
Refund of State Revenues			\$			0.00%
Service Charge to Gen Revenue			\$			0.00%
Loan Forgiveness Program			\$			0.00%
Ch 215.32 Transfer of Funds			\$			0.007
NICA	\$ 236,000		\$	236,000		100.00%
Unlicensed Activity	\$ 230,000		\$	230,000		0.00%
Officensed Activity			φ	-		0.00%
Total	\$ 236,000	\$ -	\$	236,000		100.00%
Total	Ψ 230,000	Ψ -	Ψ	230,000		100.0076
Cash Balance @ December 31 - Licens	sed Account				\$	78,550
Cash Balance @ December 31 - Unlice					\$	
* Percent of the function's expenditure	to the Board's	total expenditures	i.			

CFS_Dec_31_2011 NICA

DEPARTMENT OF HEALTH SUMMARY **EXPENDITURES BY FUNCTIONS** For Period Ending December 31, 2011 Direct Allocated **Function** Percent* Charges **Charges Total** 948,352 \$ 951,974 2.39% Div of IT & Admin; Ofc of Sec \$ 3,623 \$ Director's Ofc, MQA \$ 4,325 \$ 373,754 \$ 378,078 0.95% Strategic Management Unit \$ \$ 7,350 \$ 513,261 520,610 1.31% Bureau of HCPR Admin \$ 87,748 \$ 89.288 0.22% 1.540 \$ 3,956,373 Board Office \$ \$ 1,829,086 \$ 5,785,459 14.52% \$ Bureau of Opns Admin (BOO) 730 \$ 88,651 \$ 89.381 0.22% Testing Services (BOO) \$ 270,136 \$ 0.94% 102,906 373,041 \$ Practitioner Reporting (BOO) \$ 19 \$ 173,358 \$ 173,377 0.43% Profiling Services (BOO) \$ 18,915 \$ 236,568 \$ 255,483 0.64% Licensure/Revenue Svcs (BOO) \$ 446,416 \$ 1,278,884 \$ 1,725,300 4.33% \$ Imaging Services (BMS) 42,703 \$ 617,957 \$ 660,660 1.66% Systems Spt Unit (BOO) \$ 10,316 \$ 984.874 \$ 995.189 2.50% Practitioner Compliance (BOO) \$ 169,653 \$ 171,852 0.43% 2,199 \$ Renewal Support (BOO) \$ 3,474 \$ 270,631 \$ 274,105 0.69% \$ Bur of Mgmt Svcs Admin (BMS) 3,202 \$ 273,165 \$ 276,367 0.69% Client Services (BMS) \$ \$ \$ 0.00% Call Center (BMS) \$ 6,272 \$ 513,797 520,069 1.30% \$ Central Records (BMS) \$ 3,203 \$ 256,091 | \$ 259,294 0.65% Internal Services (BMS) \$ 77,639 \$ 78,601 0.20% 962 \$ Bureau of Enforce Admin \$ 1.004 \$ 79,990 \$ 80.994 0.20% Consumer/Compliance Unit - Enforce \$ 17,535 \$ 1,165,585 \$ 1,183,120 2.97% Investigations Svcs Unit-Enforce \$ 98,991 \$ 4,222,214 \$ 4,321,205 10.84% \$ Prosecution Svcs Unit - Enforce 1,035,783 12.62% \$ 3,993,396 | \$ 5,029,178 Impaired Practitioner \$ 4.19% 765,849 \$ 902,603 | \$ 1,668,452 DOAH \$ \$ 186,242 \$ 186,242 0.47% Attorney General \$ \$ 815,741 \$ 815,741 2.05% -AHCA (Call Center) \$ \$ \$ 0.00% Risk Management Insurance \$ \$ 637.692 \$ 654.782 17.090 1.64% Human Resource Services \$ 129,404 \$ 0.33% 707 \$ 130,111 Refund of State Revenues \$ 0.41% 161,783 \$ \$ 161,783 Service Charge to Gen Revenue \$ \$ \$ 2,852,877 1,578 2,854,455 7.16% \$ Loan Forgiveness Program 253,247 \$ \$ 253,247 0.64% -Ch 215.32 Transfer of Funds \$ 8,000,000 \$ \$ 8,000,000 20.07% \$ \$ NICA 236,000 \$ 236,000 0.59% Unlicensed Activity \$ 702,242 704,588 2,345 \$ \$ 1.77% Total 18,275,391 21,582,636 39,858,028 100.00% Cash Balance @ December 31 - Licensed Account 24,071,322 Cash Balance @ December 31 - Unlicensed Account 8,468,703

CFS_Dec_31_2011 Roll Up

Percent of the function's expenditure to the Board's total expenditures.